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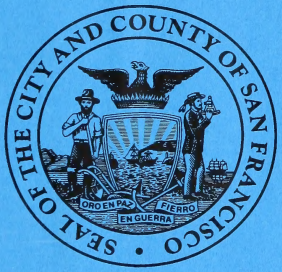
VOLUME IVB: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2004-2005

PUBLIC HEALTH



Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

San Francisco Public Library

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2004-2005

Volume IVB:

Major Service Area D – Public Health

Dept Code	Department Title	Page
DPH	PUBLIC HEALTH	1931

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
30140	INTEREST EARNED - NON POOLED CASH	350	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	(1,004)	0	0	0	0	0	0
30160	STATE INTEREST-SALES TX-REALIGNMT	0	0	0	80,559	0	0	0
30210	DIVIDENDS EARNED	0	0	0	62	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	3,087,891	2,686,000	2,686,000	728,047	2,686,000	1,414,466	(1,271,534)
45416	SHORT-DOYLE MEDI-CAL	4,416,237	5,215,436	5,215,436	2,527,781	5,215,436	5,754,273	538,837
45511	HEALTH/WELFARE SALES TAX ALLOCATION	17,703,984	17,786,000	17,786,000	9,699,964	18,319,000	17,786,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	43,373,053	43,328,000	43,328,000	25,096,411	44,628,000	43,328,000	0
48990	STATE REVENUE LOSS	0	0	0	0	0	(1,800,000)	(1,800,000)
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	0	7,000	7,000	0	7,000	7,000	0
65201	MEDICARE I/P REVENUE	73,127,267	142,492,900	109,952,100	76,887,216	142,492,900	123,026,001	13,073,901
65202	MEDI-CAL I/P REVENUE	215,861,738	366,363,445	307,606,800	185,782,900	366,363,445	298,278,098	(9,328,702)
65203	SHORT-DOYLE I/P REVENUE	4,580,118	0	0	4,953,437	0	0	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	47,026,615	0	0	45,609,802	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	30,517,559	0	0	26,372,848	0	0	0
65206	CITY JAIL I/P REVENUE	16,810,173	0	0	13,991,189	0	0	0
65207	OTHER I/P REVENUE	23,855,837	283,011,300	165,025,160	27,132,210	283,011,300	165,531,203	506,043
65208	M I ADULTS I/P	27,088,931	0	0	30,984,370	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	21,701,870	0	0	21,096,663	0	0	0
65210	MANAGE CARE I/P REVENUE	7,419,090	0	0	5,858,046	0	0	0
65211	WORKER'S COMP I/P REVENUE	7,099,298	0	0	3,206,357	0	0	0
65301	MEDICARE O/P REVENUE	21,358,060	0	32,540,800	19,835,441	0	28,982,898	(3,557,902)
65302	MEDI-CAL O/P REVENUE	38,860,557	0	60,888,471	34,580,152	0	61,810,178	921,707
65303	SHORT-DOYLE O/P REVENUE	945	0	0	472	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	19,100	0	0	9,913	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	3,324,297	0	0	1,735,424	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	2,884,543	0	0	2,146,833	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
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Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65307	OTHER OUTPATIENT REVENUE	28,674,164	0	117,986,140	28,794,690	0	114,164,740	(3,821,400)
65308	M I ADULTS O/P	36,599,886	0	0	33,404,148	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	2,362,799	0	0	2,045,528	0	0	0
65310	MANAGE CARE O/P REVENUE	4,873,915	0	0	3,500,492	0	0	0
65311	WORKERS' COMP O/P REVENUE	1,884,529	0	0	1,609,798	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	3,255,189	0	0	3,481,280	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	6,481,871	0	0	6,151,901	0	0	0
65403	SHORT-DOYLE EMERGENCY ROOM REVENUE	2,500,351	0	0	2,516,431	0	0	0
65404	SHORT-DOYLE MEDI-CAL E/R REVENUE	2,273,902	0	0	2,497,193	0	0	0
65405	PRIVATE INSURANCE E/R REVENUE	4,721,144	0	0	4,210,098	0	0	0
65406	CITY JAIL EMERGENCY ROOM REVENUE	1,082,694	0	0	967,529	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	10,237,402	0	0	9,944,690	0	0	0
65408	M I ADULTS ER	8,274,527	0	0	9,404,396	0	0	0
65409	PSYCH MEDICARE E/R REVENUE	1,154,894	0	0	1,183,975	0	0	0
65410	MANAGE CARE E/R REVENUE	1,165,840	0	0	929,284	0	0	0
65411	WORKERS' COMP E/R REVENUE	667,014	0	0	643,491	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(31,351,268)	(23,900,000)	(23,900,000)	(22,333,171)	(23,900,000)	(30,000,000)	(6,100,000)
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(38,003,081)	(91,674,296)	(91,674,296)	(39,649,130)	(91,674,296)	(97,052,681)	(5,378,385)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(187,105,181)	(308,996,203)	(309,896,203)	(171,070,708)	(308,996,203)	(276,682,014)	33,214,189
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(39,642,663)	0	0	(39,572,680)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT-I/P	(51,607,901)	0	0	(51,670,963)	0	0	0
65807	CHARITABLE ALLO-SLIDING FEE SCALE-I/P	(138,588)	(220,740,737)	(92,711,110)	(1,802,366)	(220,740,737)	(234,561,855)	(141,850,745)
65809	SERVICES TO OTHER CITY DEPT	(1)	0	0	(6,835)	0	0	0
65811	CARE TO CITY PRISONERS-I/P	(16,812,221)	0	0	(14,587,953)	0	0	0
65812	MANAGED CARE-I/P	(7,455,791)	0	0	(6,055,707)	0	0	0
65813	PSYCH MEDICARE CONT ADJ-I/P	(13,604,217)	0	0	(13,932,352)	0	0	0
65814	WORKERS' COMP CONT ADJ-I/P	(4,192,096)	0	0	(1,937,645)	0	0	0

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City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
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Program : D1H SFGH - ACUTE CARE - HOSPITAL
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Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65815	MEDICARE CONTRACTUAL ADJ-O/P	(17,225,456)	0	0	(18,334,185)	0	0	0
65816	SHORT-DOYLE CONT ADJ-O/P	(4,793,127)	0	0	(4,590,327)	0	0	0
65818	M I ADULTS W/O-I/P	(27,108,731)	0	0	(32,267,613)	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(3,965,186)	0	0	(3,130,570)	0	0	0
65820	MANAGED CARE-O/P	(6,106,360)	0	0	(4,728,541)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(46,269,590)	0	0	(44,091,545)	0	0	0
65822	PSYCH MEDICARE CONT ADJ-O/P	(2,081,773)	0	0	(2,082,899)	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	(1,202,479)	0	0	(1,023,304)	0	0	0
65824	CHARITABLE ALLO-O/P	(38,133)	0	0	(73,985)	0	0	0
65825	MHRF - WRITE-OFF	(35,528,916)	0	0	(21,831,009)	0	0	0
65827	CONT. ADJ. - MEDICARE - E/R	0	0	0	(108)	0	0	0
65829	CONT. ADJ. - OTHER - E/R	0	0	0	(421,268)	0	0	0
65830	ADMINISTRATIVE WRITE-OFF - I/P	(1,446,388)	0	0	(1,546,828)	0	0	0
65832	CHARITY WRITE-OFF - MEDI-CAL - I/P	0	0	0	143	0	0	0
65833	ADJUSTMENT - INSURANCE - I/P	(12,132,372)	0	0	(4,388,698)	0	0	0
65834	MANAGED CARE C/A - MEDICARE - I/P	(1,947,083)	0	0	(4,441,293)	0	0	0
65835	MANAGED CARE C/A - OTHER - I/P	(1,063,793)	0	0	(1,508,887)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(4,643,254)	0	0	(4,925,025)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(4,318,290)	0	0	(3,602,631)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	(210,260)	0	0	(191,129)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(786,415)	0	0	(1,163,758)	0	0	0
65901	MEDICARE NET REVENUE	0	0	0	1,054,468	0	0	0
65902	MEDI-CAL NET REVENUE	5,834,538	4,000,000	4,000,000	1,331,903	4,000,000	4,000,000	0
65950	CAPITATED FEES/HEALTH PLAN SETTLEMENTS	14,326,281	17,609,320	17,609,320	9,448,131	17,609,320	26,087,026	8,477,706
65990	PRIOR YEAR SETTLEMENT - MEDICARE	4,169,365	0	0	7,121,448	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	5,155,749	0	0	(1,025)	0	0	0
65999	MISC REVENUE	0	0	0	0	0	60,000	60,000

City and County of San Francisco
Budget Year 2004-2005

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Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
66001	SB 855	103,296,105	127,897,000	127,897,000	9,704,105	127,897,000	132,644,575	4,747,575
66002	SB 1255	24,000,000	22,900,375	22,900,375	16,000,000	22,900,375	24,000,000	1,099,625
66003	GME - MEDICAL	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0
69999	OTHER OPERATING REVENUE	241,090	0	0	236,717	0	0	0
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	1,643,321	1,824,214	1,824,214	1,125,751	1,824,214	1,824,214	0
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	764,436	819,204	819,204	643,658	819,204	764,436	(54,768)
75311	HOSPITAL-CHGS-OTHER GENRL GOVT	189,513	0	0	26,359	0	0	0
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	0	0	0	115,544	0	0	0
75319	HOSPITAL-CHGS-MISC REVENUE	422,359	0	0	(58,528)	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	8,514,649	6,887,934	6,887,934	3,906,215	6,887,934	7,532,365	644,431
76252	MEDICAL RECORDS ABSTRACT SALES	53,467	48,000	48,000	46,585	48,000	48,000	0
78101	GIFTS AND BEQUESTS	19,200	0	0	3,300	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(617)	0	0	(66)	0	0	0
78902	NSF CHECKS	0	0	0	(525)	0	0	0
78960	BAD DEBTS RECOVERY	3,243,931	0	0	3,061,040	0	0	0
860CD	ISF REC FR CHILD SUPPORT SVCS(AAO)	4,950	6,000	6,000	3,530	6,000	6,000	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	60,417	60,417	60,417	40,278	60,417	60,417	0
860HM	ISF REC FR COMM MENTAL HEALTH (AAO)	(515,909)	0	0	0	0	0	0
860JV	ISF REC FR JUVENILE COURT (AAO)	203	0	0	0	0	0	0
860PO	ISF REC FR PORT COMMISSION (AAO)	145	0	0	0	0	0	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	21,315	70,000	70,000	5,740	70,000	70,000	0
860PW	ISF REC FR PUBLIC WORKS (AAO)	377	0	0	0	0	0	0
860RP	ISF REC FR REC & PARK (AAO)	40,625	0	0	17,430	0	45,000	45,000
860SH	ISF REC FR SHERIFF (AAO)	38,800	29,000	29,000	16,300	29,000	29,000	0
860UC	ISF REC FR PUC (AAO)	1,218	0	0	0	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	78,015,777	80,811,079	74,722,330	60,608,313	80,811,079	83,013,608	8,291,278
9301G	OTI FROM 1G-GENERAL FUND	4,744,057	0	0	1,323,930	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	10,318,602	1,500,000	1,500,000	10,674,737	0	0	(1,500,000)
Project :	Subtotals	431,449,980	481,341,388	604,514,092	260,393,389	481,674,388	501,470,948	(103,043,144)
Project : CHG021	**SFMC PEDI UNIT 6M RENO AB/830 5000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(14,630)	0	0	(14,630)	0	0	0
Project : CHG021	Subtotals	(14,630)	0	0	(14,630)	0	0	0
Project : FHC200	**FACILITIES MAINTENANCE-HEALTH CENTERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(27,792)	0	0	(27,792)	0	0	0
Project : FHC200	Subtotals	(27,792)	0	0	(27,792)	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(7,374)	0	0	(85,014)	0	0	0
Project : FHG200	Subtotals	(7,374)	0	0	(85,014)	0	0	0
Project : PFC419	**URBAN SEARCH & RESCUE TASK FORCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(253)	0	0	(253)	0	0	0
Project : PFC419	Subtotals	(253)	0	0	(253)	0	0	0
Project : PHCMIS	**DPH MIS PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(400,000)	0	0	(400,000)	0	0	0
Project : PHCMIS	Subtotals	(400,000)	0	0	(400,000)	0	0	0
Project : PHCT01	**COUNTY HOSPITAL**							
9301G	OTI FROM 1G-GENERAL FUND	0	0	0	2,682	0	0	0
Project : PHCT01	Subtotals	0	0	0	2,682	0	0	0

City and County of San Francisco
Budget Year 2004-2005

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Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
9301G	OTI FROM 1G-GENERAL FUND	0	0	0	3,541	0	0	0
Project	: PHCT06 Subtotals	0	0	0	3,541	0	0	0
Project	**: PHG101 UC MAINT/CAPITAL IMPVT FUND MASTER PRJ**							
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	0	0	0	31,530	0	0	0
Project	: PHG101 Subtotals	0	0	0	31,530	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(190)	0	0	(190)	0	0	0
Project	: ZZZ000 Subtotals	(190)	0	0	(190)	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	430,999,741	481,341,388	604,514,092	259,903,263	481,674,388	501,470,948	(103,043,144)
Sub-Fund	**: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS**							
Project	**: CHG221 FIRE ALARM SYSTEM REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(394,993)	0	0	(394,993)	0	0	0
Project	: CHG221 Subtotals	(394,993)	0	0	(394,993)	0	0	0
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(36,265)	0	0	(36,265)	0	0	0
Project	: CHG622 Subtotals	(36,265)	0	0	(36,265)	0	0	0
Project	**: CHG673 HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(124,440)	0	0	(124,440)	0	0	0
Project	: CHG673 Subtotals	(124,440)	0	0	(124,440)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

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Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHG802	**MASTER PLAN UPDATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(17,192)	0	0	(17,192)	0	0	0
Project : CHG802	Subtotals	(17,192)	0	0	(17,192)	0	0	0
Project : CHG807	**ICU EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(18,009)	0	0	(18,009)	0	0	0
Project : CHG807	Subtotals	(18,009)	0	0	(18,009)	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	43,606	0	0	43,606	0	0	0
Project : CHG808	Subtotals	43,606	0	0	43,606	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,664	0	0	9,664	0	0	0
Project : CHG810	Subtotals	9,664	0	0	9,664	0	0	0
Project : CHG811	**BUILDING SECURITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(200,527)	0	0	(200,527)	0	0	0
Project : CHG811	Subtotals	(200,527)	0	0	(200,527)	0	0	0
Project : CHG819	**PSYCHIATRIC INPATIENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(195,577)	0	0	(195,577)	0	0	0
Project : CHG819	Subtotals	(195,577)	0	0	(195,577)	0	0	0
Project : CHG820	**REPLACE FIRE ALARM SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(72,356)	0	0	(72,356)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

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Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHG820	Subtotals	(72,356)	0	0	(72,356)	0	0	0
Project : CHG821	**6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	391,531	0	0	391,531	0	0	0
Project : CHG821	Subtotals	391,531	0	0	391,531	0	0	0
Project : CHG823	**RENOVATE NURSES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,525)	0	0	(3,525)	0	0	0
Project : CHG823	Subtotals	(3,525)	0	0	(3,525)	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(196,348)	0	0	(196,348)	0	0	0
Project : CHG842	Subtotals	(196,348)	0	0	(196,348)	0	0	0
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(147,221)	0	0	(147,221)	0	0	0
Project : CHG845	Subtotals	(147,221)	0	0	(147,221)	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	23,598	0	0	23,598	0	0	0
Project : CHG848	Subtotals	23,598	0	0	23,598	0	0	0
Project : CHG850	**ADMITTANCE/PATIENT VISITOR CENTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(250,000)	0	0	(250,000)	0	0	0
Project : CHG850	Subtotals	(250,000)	0	0	(250,000)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: CHG851 CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(168,508)	0	0	(168,508)	0	0	0
Project	: CHG851 Subtotals	(168,508)	0	0	(168,508)	0	0	0
Project	**: CHG852 AMBULATORY CARE ADMINISTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(385,000)	0	0	(385,000)	0	0	0
Project	: CHG852 Subtotals	(385,000)	0	0	(385,000)	0	0	0
Project	**: CHG853 AMBULATORY CARE CLINIC IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(222,142)	0	0	(222,142)	0	0	0
Project	: CHG853 Subtotals	(222,142)	0	0	(222,142)	0	0	0
Project	**: CHG854 AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(473,719)	0	0	(473,719)	0	0	0
Project	: CHG854 Subtotals	(473,719)	0	0	(473,719)	0	0	0
Project	**: CHG857 RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(362,186)	0	0	(362,186)	0	0	0
Project	: CHG857 Subtotals	(362,186)	0	0	(362,186)	0	0	0
Project	**: CHGZZZ HGH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	1,212,000	1,212,000	1,212,000	0	1,212,000	1,200,000	(12,000)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,952,000	0	0	6,164,000	0	0	0
Project	: CHGZZZ Subtotals	6,164,000	1,212,000	1,212,000	6,164,000	1,212,000	1,200,000	(12,000)
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	13,116	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(6,931,198)	0	0	(7,500,922)	0	0	0
Project : FHG200	Subtotals	(6,918,082)	0	0	(7,500,922)	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	323,293	0	0	323,293	0	0	0
Project : GHG244	Subtotals	323,293	0	0	323,293	0	0	0
Project : PHG101	**UC MAINT/CAPITAL IMPVT FUND MASTER PRJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,500	0	0	0
Project : PHG101	Subtotals	0	0	0	15,500	0	0	0
Project : PHG485	**UN-ASSIGNED TITLE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	5,220,000	0	0	5,220,000	0	0	0
Project : PHG485	Subtotals	5,220,000	0	0	5,220,000	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	190	0	0	190	0	0	0
Project : ZZZ000	Subtotals	190	0	0	190	0	0	0
Sub-Fund : 5H AAA AAP	Subtotals	1,989,792	1,212,000	1,212,000	1,422,452	1,212,000	1,200,000	(12,000)
Sub-Fund : 5H AAA ACP	**SFGH-CONTINUING PROJ-OPERATING FD**							
Project : CHG222	**JCAHO LIFESAFETY CORRECTIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(464,018)	0	0	(448,634)	0	0	0
Project : CHG222	Subtotals	(464,018)	0	0	(448,634)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: CHG223 MED-PSYCH NURSING UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	510,000	0	0	510,000	0	0	0
Project	: CHG223 Subtotals	510,000	0	0	510,000	0	0	0
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(49,480)	0	0	0
Project	: CHG622 Subtotals	0	0	0	(49,480)	0	0	0
Project	**: CHG627 4B REHAB BATHROOM REMODEL**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	70,905	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	70,905	0	0	0
Project	: CHG627 Subtotals	70,905	0	0	70,905	0	0	0
Project	**: CHG628 RADIOLOGY ROOM & CASTROOM**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	105,533	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	105,533	0	0	0
Project	: CHG628 Subtotals	105,533	0	0	105,533	0	0	0
Project	**: CHG629 3RD CT SCAN SUITE-RADIOLOGY**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	60,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	60,000	0	0	0
Project	: CHG629 Subtotals	60,000	0	0	60,000	0	0	0
Project	**: CHG630 TRIAGE WINDOWS IN EMERGENCY DEPT.**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	294,400	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	294,400	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHG630	Subtotals	294,400	0	0	294,400	0	0	0
Project : CHG631	**ED AMBULANCE ENTRANCE & PARKING.**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	250,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	250,000	0	0	0
Project : CHG631	Subtotals	250,000	0	0	250,000	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,722)	0	0	(1,722)	0	0	0
Project : CHG673	Subtotals	(1,722)	0	0	(1,722)	0	0	0
Project : CHG808	**5M REMODEL OF GYM UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(21,803)	0	0	(21,803)	0	0	0
Project : CHG808	Subtotals	(21,803)	0	0	(21,803)	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(9,664)	0	0	(9,664)	0	0	0
Project : CHG810	Subtotals	(9,664)	0	0	(9,664)	0	0	0
Project : CHG821	**6C LDR'S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(764,202)	0	0	(764,202)	0	0	0
Project : CHG821	Subtotals	(764,202)	0	0	(764,202)	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(52,000)	0	0	(52,000)	0	0	0
Project : CHG842	Subtotals	(52,000)	0	0	(52,000)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(40,660)	0	0	(56,850)	0	0	0
Project : CHG845	Subtotals	(40,660)	0	0	(56,850)	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(244,731)	0	0	(244,731)	0	0	0
Project : CHG848	Subtotals	(244,731)	0	0	(244,731)	0	0	0
Project : CHG851	**CATHETERIZATION LAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(54,937)	0	0	(191,213)	0	0	0
Project : CHG851	Subtotals	(54,937)	0	0	(191,213)	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,536)	0	0	(104,175)	0	0	0
Project : CHG854	Subtotals	(3,536)	0	0	(104,175)	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
9301G	OTI FROM 1G-GENERAL FUND	215,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	215,000	0	0	0
Project : CHG856	Subtotals	215,000	0	0	215,000	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	23,924	0	0	23,924	0	0	0
Project : CHG857	Subtotals	23,924	0	0	23,924	0	0	0
Project : CHGADA	**SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	1,374,391	1,010,576	1,010,576	0	1,010,576	2,547,576	1,537,000

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,374,391	0	0	0
Project : CHGADA	Subtotals	1,374,391	1,010,576	1,010,576	1,374,391	1,010,576	2,547,576	1,537,000
Project : CHGCHI	**CHILD HEALTH INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,917,172	0	0	1,468,151	0	0	0
Project : CHGCHI	Subtotals	1,917,172	0	0	1,468,151	0	0	0
Project : CHGDYS	**DIALYSIS CONSOLIDATION/CLOSE OBSERVATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	75,000	0	0	75,000	0	0	0
Project : CHGDYS	Subtotals	75,000	0	0	75,000	0	0	0
Project : CHGEQS	**DPH SEISMIC SAFETY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	8,150	0	0	0	0	0	0
Project : CHGEQS	Subtotals	8,150	0	0	0	0	0	0
Project : CHGPSY	**SFGH PSYCH WARD FINISH UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	160,055	0	0	150,505	0	0	0
Project : CHGPSY	Subtotals	160,055	0	0	150,505	0	0	0
Project : CHGRMP	**RADIOLOGY MASTER PLAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(55,000)	0	0	0
Project : CHGRMP	Subtotals	0	0	0	(55,000)	0	0	0
Project : CHGTRA	**TRAILER INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(192,790)	0	0	(192,790)	0	0	0
Project : CHGTRA	Subtotals	(192,790)	0	0	(192,790)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHGW4C	**SFGH WARD 4C WOUND CARE EXPANSION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	112,000	0	0	110,063	0	0	0
Project : CHGW4C	Subtotals	112,000	0	0	110,063	0	0	0
Project : CHGW93	**$368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	368,850	0	0	361,561	0	0	0
Project : CHGW93	Subtotals	368,850	0	0	361,561	0	0	0
Project : CHGWD5	**WARD 5D NURSING STATION ERGO RECONSTRUCT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	60,000	0	0	57,553	0	0	0
Project : CHGWD5	Subtotals	60,000	0	0	57,553	0	0	0
Project : CHNADA	**CHN-WIDE ADA UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	575,000	0	0	553,793	0	0	0
Project : CHNADA	Subtotals	575,000	0	0	553,793	0	0	0
Project : CHNBND	**SFGH/HCN BOND PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	259,893	0	0	69,385	0	0	0
Project : CHNBND	Subtotals	259,893	0	0	69,385	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE - SF GENERAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,539)	0	0	0
Project : FHG200	Subtotals	0	0	0	(12,539)	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(480,943)	0	0	(480,943)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : GHG244	Subtotals	(480,943)	0	0	(480,943)	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	4,109,267	1,010,576	1,010,576	3,064,418	1,010,576	2,547,576	1,537,000
Sub-Fund : 5H CPF STA	**SFGH-CAPITAL PROJECTS-STATE FUND**							
Project : CHGHLP	**SFGH HELIPAD CONSTRUCTION**							
Grant : GHGTCF	**TRAUMA CARE FUND (AB430)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	300,000	300,000
Grant : GHGTCF	Subtotals	0	0	0	0	0	300,000	300,000
Project : CHGHLP	Subtotals	0	0	0	0	0	300,000	300,000
Project : CHGOSL	**SFGH ORTHO SURGICAL LIGHT**							
Grant : GHGTCF	**TRAUMA CARE FUND (AB430)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	100,000	100,000
Grant : GHGTCF	Subtotals	0	0	0	0	0	100,000	100,000
Project : CHGOSL	Subtotals	0	0	0	0	0	100,000	100,000
Sub-Fund : 5H CPF STA	Subtotals	0	0	0	0	0	400,000	400,000
Program : D1H	**Subtotal**	437,098,800	483,563,964	606,736,668	264,390,133	483,896,964	505,618,524	(101,118,144)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	2,705	0	0	2,141	0	0	0
65202	MEDI-CAL I/P REVENUE	888	0	0	944	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	325	0	0	0	0	0	0
65207	OTHER I/P REVENUE	0	0	0	372	0	0	0
65301	MEDICARE O/P REVENUE	160,352	0	0	141,142	0	0	0
65302	MEDI-CAL O/P REVENUE	432,338	0	0	344,343	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	100,293	0	0	71,801	0	0	0
65307	OTHER OUTPATIENT REVENUE	764,809	0	0	720,661	0	0	0
65308	M I ADULTS O/P	1,395,178	0	0	1,237,574	0	0	0
65310	MANAGE CARE O/P REVENUE	72,706	0	0	47,362	0	0	0
65311	WORKERS' COMP O/P REVENUE	12,872	0	0	14,434	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	492	0	0	0	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	272	0	0	0	0	0	0
65408	M I ADULTS ER	0	0	0	300	0	0	0
Project :	Subtotals	2,943,230	0	0	2,581,074	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	2,943,230	0	0	2,581,074	0	0	0
Program	**: D3A Subtotal**	2,943,230	0	0	2,581,074	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	39,303	0	0	13,806	0	0	0
86099	ISF REC-GENERAL UNALLOCATED	14,035	0	0	21,002	0	0	0
860AA	ISF REC FR ASIAN ARTS MUSEUM (AAO)	1,511	2,000	2,000	259	2,000	2,000	0
860AD	ISF REC FR ADMINISTRATIVE SERVICES(AAO)	8,019	14,800	14,800	1,678	14,800	14,950	150
860AN	ISF REC FR ANIMAL CARE & CONTROL (AAO)	250	500	500	8	500	500	0
860AW	ISF REC FR COUNTY AG/WTS & MEASURES(AAO)	99	0	0	0	0	0	0
860BI	ISF REC FR BLDG INSPECTION (AAO)	2,762	6,400	6,400	1,734	6,400	4,400	(2,000)
860CF	ISF REC FR CONV FACILITIES MGMT (AAO)	3,723	5,200	5,200	0	5,200	5,200	0
860CM	ISF REC FR MEDICAL EXAM/CORONER (AAO)	673	0	0	0	0	0	0
860DA	ISF REC FR DISTRICT ATTORNEY (AAO)	92	0	0	0	0	0	0
860ED	ISF REC FR EMERGENCY COMM. DEPT (AAO)	7,091	0	0	0	0	3,500	3,500
860EL	ISF REC FR ELECTRICITY (AAO)	636	0	0	304	0	0	0
860FA	ISF REC FR FINE ARTS MUSEUM (AAO)	661	0	0	0	0	0	0
860FC	ISF REC FR FIRE DEPT (AAO)	40,101	110,000	110,000	22,940	110,000	110,000	0
860JV	ISF REC FR JUVENILE COURT (AAO)	2,173	4,470	4,470	0	4,470	4,470	0
860LB	ISF REC FR PUBLIC LIBRARY (AAO)	0	500	500	120	500	500	0
860PC	ISF REC FR POLICE COMMISSION (AAO)	44,812	72,500	72,500	19,583	72,500	72,500	0
860PK	ISF REC FR PARKING & TRAFFIC (AAO)	1,226	0	0	183	0	0	0
860PO	ISF REC FR PORT COMMISSION (AAO)	16,853	9,000	9,000	8,465	9,000	9,000	0
860PT	ISF REC FR PUBLIC TRANSPORTATION (AAO)	191,815	185,000	185,000	105,471	185,000	185,000	0
860PW	ISF REC FR PUBLIC WORKS (AAO)	79,017	151,491	151,491	56,052	151,491	155,140	3,649
860RD	ISF REC FR HUMAN RESOURCES (AAO)	66,812	60,000	60,000	31,839	60,000	40,000	(20,000)
860RP	ISF REC FR REC & PARK (AAO)	2,083	15,000	15,000	20,589	15,000	4,500	(10,500)
860SH	ISF REC FR SHERIFF (AAO)	5,039	10,000	10,000	1,294	10,000	20,000	10,000
860SS	ISF REC FR HUMAN SERVICES (AAO)	3,118	0	0	1,907	0	5,000	5,000
860UC	ISF REC FR PUC (AAO)	131,691	55,000	55,000	72,891	55,000	90,000	35,000
860WP	ISF REC FR CLEANWATER (AAO)	0	0	0	27,478	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project :	Subtotals	663,595	701,861	701,861	407,603	701,861	726,660	24,799
Sub-Fund : 5H AAA AAA	Subtotals	663,595	701,861	701,861	407,603	701,861	726,660	24,799
Program : D3O Subtotal		663,595	701,861	701,861	407,603	701,861	726,660	24,799

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
78101	GIFTS AND BEQUESTS	18,590	0	0	0	0	0	0
Project :	Subtotals	18,590	0	0	0	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	18,590	0	0	0	0	0	0
Program : D5E	**Subtotal**	18,590	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	0	0	0	107,910	0	0	0
65202	MEDI-CAL I/P REVENUE	3,322,500	2,131,826	2,131,826	1,599,840	2,131,826	3,000,000	868,174
65207	OTHER I/P REVENUE	35,371,850	0	0	23,445,180	0	0	0
65208	M I ADULTS I/P	19,800	0	0	0	0	0	0
65210	MANAGE CARE I/P REVENUE	30,600	0	0	0	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	0	(900,000)	(900,000)	0	(900,000)	(1,908,176)	(1,008,176)
65999	MISC REVENUE	0	0	0	0	0	217,528	217,528
76252	MEDICAL RECORDS ABSTRACT SALES	504	0	0	712	0	0	0
Project :	Subtotals	38,745,254	1,231,826	1,231,826	25,153,642	1,231,826	1,309,352	77,526
Sub-Fund	: 5H AAA AAA Subtotals	38,745,254	1,231,826	1,231,826	25,153,642	1,231,826	1,309,352	77,526
Program	**: D6P Subtotal**	38,745,254	1,231,826	1,231,826	25,153,642	1,231,826	1,309,352	77,526

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	0	0	0	10,512	0	0	0
65201	MEDICARE I/P REVENUE	5,437,017	5,100,000	5,100,000	4,683,452	5,100,000	6,013,343	913,343
65202	MEDI-CAL I/P REVENUE	157,250,112	153,966,066	153,966,066	122,926,194	153,966,066	154,281,016	314,950
65205	PRIVATE INSURANCE I/P REVENUE	399,617	200,000	200,000	271,734	200,000	200,000	0
65207	OTHER I/P REVENUE	6,495,626	6,979,143	6,979,143	4,826,591	6,979,143	6,467,143	(512,000)
65208	M I ADULTS I/P	34,938	0	0	97,363	0	0	0
65301	MEDICARE O/P REVENUE	462,748	200,000	200,000	244,127	200,000	200,000	0
65302	MEDI-CAL O/P REVENUE	313,711	0	0	167,625	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	4,567	0	0	10,118	0	0	0
65307	OTHER OUTPATIENT REVENUE	8,066	0	0	2,647	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(943,000)	(900,000)	(900,000)	(960,000)	(900,000)	(900,000)	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(2,697,094)	(2,436,749)	(2,436,749)	(2,280,937)	(2,436,749)	(2,436,749)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(51,409,005)	(49,407,630)	(49,407,630)	(49,986,604)	(49,407,630)	(49,407,630)	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(178,884)	0	0	(166,142)	0	0	0
65806	COUNTY INDIGENT CARE-I/P	(28,991)	(180,000)	(180,000)	0	(180,000)	(180,000)	0
65808	POLICY DISCOUNTS	(61,417)	0	0	(26,552)	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(690)	0	0	(1,007)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(187,472)	0	0	(192,862)	0	0	0
65901	MEDICARE NET REVENUE	278,578	0	0	100,737	0	0	0
65902	MEDI-CAL NET REVENUE	7,745	0	0	(1,749)	0	0	0
75301	HOSPITAL-RENTS/CONCESS-OTHER OPER	23,904	35,000	35,000	18,914	35,000	688,220	653,220
75302	HOSPITAL-RENTS/CONCES/CAFETERIA SALES	183,162	200,000	200,000	150,898	200,000	230,000	30,000
75311	HOSPITAL-CHGS-OTHER GENRL GOVT	20	0	0	0	0	0	0
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	5,126	0	0	6,502	0	0	0
75319	HOSPITAL-CHGS-MISC REVENUE	283	90,000	90,000	(125)	90,000	15,000	(75,000)
78101	GIFTS AND BEQUESTS	8,400	0	0	275	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	23	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
78902	NSF CHECKS	0	0	0	(493)	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	32,476,778	31,293,514	31,293,514	23,470,137	31,293,514	34,154,167	2,860,653
9301G	OTI FROM 1G-GENERAL FUND	0	0	0	410,166	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	5,646,556	0	0	6,136,889	0	0	0
Project :	Subtotals	153,530,401	145,139,344	145,139,344	109,918,433	145,139,344	149,324,510	4,185,166
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(361,025)	0	0	(361,025)	0	0	0
Project : CHLBLD	Subtotals	(361,025)	0	0	(361,025)	0	0	0
Project : FHL321	**37 001 321 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,186,036)	0	0	(2,186,036)	0	0	0
Project : FHL321	Subtotals	(2,186,036)	0	0	(2,186,036)	0	0	0
Project : FHL322	**37 001 322 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,241,603)	0	0	(2,241,603)	0	0	0
Project : FHL322	Subtotals	(2,241,603)	0	0	(2,241,603)	0	0	0
Project : FHL323	**37 001 323 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,077,107)	0	0	(2,077,107)	0	0	0
Project : FHL323	Subtotals	(2,077,107)	0	0	(2,077,107)	0	0	0
Project : FHL324	**37 001 324 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,200,298)	0	0	(2,200,298)	0	0	0
Project : FHL324	Subtotals	(2,200,298)	0	0	(2,200,298)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: FHL325 37 001 325 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,192,875)	0	0	(2,192,875)	0	0	0
Project	: FHL325 Subtotals	(2,192,875)	0	0	(2,192,875)	0	0	0
Project	**: FHL326 37 001 326 00**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,537,341)	0	0	(2,537,341)	0	0	0
Project	: FHL326 Subtotals	(2,537,341)	0	0	(2,537,341)	0	0	0
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(24,834)	0	0	0
Project	: FHL350 Subtotals	0	0	0	(24,834)	0	0	0
Project	**: FHL409 37 001 409 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,988,377	0	0	9,988,377	0	0	0
Project	: FHL409 Subtotals	9,988,377	0	0	9,988,377	0	0	0
Project	**: PHL001 MURAL PAINTING REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,500)	0	0	(4,500)	0	0	0
Project	: PHL001 Subtotals	(4,500)	0	0	(4,500)	0	0	0
Project	**: PHL111 LAGUNA HONDA-BPREP REVENUE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	187,704	0	0	187,704	0	0	0
Project	: PHL111 Subtotals	187,704	0	0	187,704	0	0	0
Sub-Fund	: 5L AAA AAA Subtotals	149,905,697	145,139,344	145,139,344	106,268,895	145,139,344	149,324,510	4,185,166

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,254,483)	0	0	(1,254,483)	0	0	0
Project : CHLBLD	Subtotals	(1,254,483)	0	0	(1,254,483)	0	0	0
Project : CHLZZZ	**HLH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	900,000	900,000	0	900,000	0	(900,000)
Project : CHLZZZ	Subtotals	0	900,000	900,000	0	900,000	0	(900,000)
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	900,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	831,089	0	0	1,234,625	0	0	0
Project : FHL350	Subtotals	1,731,089	0	0	1,234,625	0	0	0
Project : FHL352	**NURSING UNIT UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	53,538	0	0	53,538	0	0	0
Project : FHL352	Subtotals	53,538	0	0	53,538	0	0	0
Project : FHL353	**PIGEON ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(34,089)	0	0	(41,289)	0	0	0
Project : FHL353	Subtotals	(34,089)	0	0	(41,289)	0	0	0
Project : FHL354	**MORGUE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(12,336)	0	0	(49,489)	0	0	0
Project : FHL354	Subtotals	(12,336)	0	0	(49,489)	0	0	0
Project : FHL356	**ELEVATORS REPAIRS AND UPGRADES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(65,510)	0	0	(65,510)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : FHL356	Subtotals	(65,510)	0	0	(65,510)	0	0	0
Project : FHL357	**POT WASHER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(144,517)	0	0	0
Project : FHL357	Subtotals	0	0	0	(144,517)	0	0	0
Project : FHL358	**C2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(44,390)	0	0	(44,390)	0	0	0
Project : FHL358	Subtotals	(44,390)	0	0	(44,390)	0	0	0
Project : FHL360	**NURSING OFFICE ML**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(14,512)	0	0	(41,857)	0	0	0
Project : FHL360	Subtotals	(14,512)	0	0	(41,857)	0	0	0
Project : FHL362	**WAR ROOM FOR MICHAEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,299)	0	0	(3,299)	0	0	0
Project : FHL362	Subtotals	(3,299)	0	0	(3,299)	0	0	0
Project : FHL363	**RTO BLDG L STEAM LINES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(33,643)	0	0	(51,621)	0	0	0
Project : FHL363	Subtotals	(33,643)	0	0	(51,621)	0	0	0
Project : FHL366	**SEWAGE REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(30,000)	0	0	(30,000)	0	0	0
Project : FHL366	Subtotals	(30,000)	0	0	(30,000)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : FHL367	**REPAIR FOR ELEVATORS CAR(FLOOR)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,281)	0	0	(4,281)	0	0	0
Project : FHL367	Subtotals	(4,281)	0	0	(4,281)	0	0	0
Project : FHL368	**S200 REMODEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(11,096)	0	0	(27,056)	0	0	0
Project : FHL368	Subtotals	(11,096)	0	0	(27,056)	0	0	0
Project : FHL370	**K6/L6 STATE FIRE MARSHALL DEFICIENCY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(22,000)	0	0	(22,000)	0	0	0
Project : FHL370	Subtotals	(22,000)	0	0	(22,000)	0	0	0
Project : FHL371	**STORM DRAIN CLEANUP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,593)	0	0	(2,593)	0	0	0
Project : FHL371	Subtotals	(2,593)	0	0	(2,593)	0	0	0
Project : FHL372	**STREET CLEANING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,513)	0	0	(3,513)	0	0	0
Project : FHL372	Subtotals	(3,513)	0	0	(3,513)	0	0	0
Project : FHL373	**ROADWAY REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(14,790)	0	0	0
Project : FHL373	Subtotals	0	0	0	(14,790)	0	0	0
Project : FHL375	**PBS RELOCATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,065)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : FHL375	Subtotals	0	0	0	(4,065)	0	0	0
Project : FHL376	**MIS UPGRADE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,311)	0	0	0
Project : FHL376	Subtotals	0	0	0	(6,311)	0	0	0
Project : FHL378	**6294A-LHH FIRE ALARM K6/L6**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,819)	0	0	0
Project : FHL378	Subtotals	0	0	0	(1,819)	0	0	0
Project : PHL000	**BPREP 37-001-201 I/C 448092**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	45,726	0	0	45,726	0	0	0
Project : PHL000	Subtotals	45,726	0	0	45,726	0	0	0
Sub-Fund : 5L AAA AAP	Subtotals	294,608	900,000	900,000	(478,994)	900,000	0	(900,000)
Sub-Fund : 5L AAA ACP	**LHH-CONTINUING PROJ-OPERATING FD**							
Project : CHL807	**MAIN BLDG ROOF REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	361,025	0	0	0	0	0	0
Project : CHL807	Subtotals	361,025	0	0	0	0	0	0
Project : CHL808	**PSYCHIATRIC COHORT UNIT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	141,981	0	0	0	0	0	0
Project : CHL808	Subtotals	141,981	0	0	0	0	0	0
Project : CHL811	**LHH ADDITIONAL PRIVATE ROOMS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	21,823	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHL811	Subtotals	21,823	0	0	0	0	0	0
Project : CHLADA	**LHH ADA RAMP TO D/E GARDEN**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	450,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	337,281	0	0	0	0	0	0
Project : CHLADA	Subtotals	787,281	0	0	0	0	0	0
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	37,736	0	0	0	0	0	0
Project : CHLBLD	Subtotals	37,736	0	0	0	0	0	0
Project : FHL350	**FACILITIES MAINTENANCE - LAGUNA HONDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(45,339)	0	0	0	0	0	0
Project : FHL350	Subtotals	(45,339)	0	0	0	0	0	0
Project : FHL355	**2001 MISC DPW LHH PROJ CLOSEOUT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(12,058)	0	0	0	0	0	0
Project : FHL355	Subtotals	(12,058)	0	0	0	0	0	0
Sub-Fund : 5L AAA ACP	Subtotals	1,292,449	0	0	0	0	0	0
Program : DA5	**Subtotal**	151,492,754	146,039,344	146,039,344	105,789,901	146,039,344	149,324,510	3,285,166

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65207	OTHER I/P REVENUE	0	0	0	(150)	0	0	0
65302	MEDI-CAL O/P REVENUE	760,349	754,156	754,156	707,889	754,156	754,156	0
65307	OTHER OUTPATIENT REVENUE	48,249	62,959	62,959	40,940	62,959	62,959	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0
78101	GIFTS AND BEQUESTS	15,887	0	0	18,419	0	0	0
Project :	Subtotals	824,485	717,115	717,115	767,098	717,115	717,115	0
Sub-Fund : 5L AAA AAA	Subtotals	824,485	717,115	717,115	767,098	717,115	717,115	0
Program : DBD	**Subtotal**	824,485	717,115	717,115	767,098	717,115	717,115	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65201	MEDICARE I/P REVENUE	841,826	813,839	813,839	757,536	813,839	813,839	0
65202	MEDI-CAL I/P REVENUE	881,606	1,045,200	1,045,200	1,001,705	1,045,200	1,045,200	0
65205	PRIVATE INSURANCE I/P REVENUE	93,508	15,782	15,782	3,781	15,782	15,782	0
65207	OTHER I/P REVENUE	152,101	0	0	(17,855)	0	0	0
65208	M I ADULTS I/P	95,420	0	0	378,703	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(758,926)	(400,000)	(400,000)	(566,503)	(400,000)	(400,000)	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(702,960)	(729,200)	(729,200)	(598,066)	(729,200)	(729,200)	0
65808	POLICY DISCOUNTS	(35,845)	0	0	(133)	0	0	0
65818	M I ADULTS W/O-I/P	(130,358)	0	0	(476,067)	0	0	0
Project :	Subtotals	436,372	745,621	745,621	483,101	745,621	745,621	0
Sub-Fund : 5L AAA AAA	Subtotals	436,372	745,621	745,621	483,101	745,621	745,621	0
Program : DBG	**Subtotal**	436,372	745,621	745,621	483,101	745,621	745,621	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DEX LAGUNA HONDA HOSPITAL
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
9301G	OTI FROM 1G-GENERAL FUND	425,000	0	0	0	0	0	0
Project :	Subtotals	425,000	0	0	0	0	0	0
Sub-Fund : 5L AAA AAA	Subtotals	425,000	0	0	0	0	0	0
Program : DEX	**Subtotal**	425,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DEY SFGH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
9301G	OTI FROM 1G-GENERAL FUND	1,000,000	0	0	0	0	0	0
Project :	Subtotals	1,000,000	0	0	0	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	1,000,000	0	0	0	0	0	0
Program : DEY	**Subtotal**	1,000,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	54,423	38,853	38,853	46,690	38,853	38,853	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	15,897	15,692	15,692	11,781	15,692	15,692	0
44933	RECOVERY INDIRECT GRANT COSTS	1,054,464	1,095,515	1,095,515	599,899	1,095,515	1,095,515	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	8,087,379	6,924,000	6,924,000	4,821,880	7,131,000	6,924,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	20,707,898	23,338,000	23,338,000	13,111,354	24,038,000	27,619,000	4,281,000
63599	MISCELLANEOUS REVENUE	6,250	250	250	18,896	250	34,450	34,200
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	772,737	922,741	922,741	20,411	922,741	1,446,741	524,000
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(2,000)	0	0	60	0	0	0
78902	NSF CHECKS	0	0	0	(179)	0	0	0
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	73,306,939	98,224,658	98,224,658	3,803,093	98,224,658	98,224,658	0
Project	: Subtotals	104,003,987	130,559,709	130,559,709	22,433,885	131,466,709	135,398,909	4,839,200
Sub-Fund	: 1G AGF AAA Subtotals	104,003,987	130,559,709	130,559,709	22,433,885	131,466,709	135,398,909	4,839,200
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHCT01 COUNTY HOSPITAL**							
30150	INTEREST EARNED - POOLED CASH	16,631	0	0	3,182	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	411,785	428,843	428,843	184,917	428,843	283,707	(145,136)
9501G	ITI FROM 1G-GENERAL FUND	1,084	0	0	500	0	0	0
Project	: PHCT01 Subtotals	429,500	428,843	428,843	188,599	428,843	283,707	(145,136)
Project	**: PHCT02 NON COUNTY HOSPITAL FORMULA-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	1,347	0	0	726	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	83,823	69,960	69,960	6,303	69,960	15,128	(54,832)
Project	: PHCT02 Subtotals	85,170	69,960	69,960	7,029	69,960	15,128	(54,832)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: PHCT03 NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
30150	INTEREST EARNED - POOLED CASH	1,588	0	0	1,026	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	83,823	69,960	69,960	6,303	69,960	15,128	(54,832)
Project	: PHCT03 Subtotals	85,411	69,960	69,960	7,329	69,960	15,128	(54,832)
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
30150	INTEREST EARNED - POOLED CASH	22,227	0	0	11,251	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	1,312,012	1,203,221	1,203,221	902,413	1,203,221	1,181,235	(21,986)
9501G	ITI FROM 1G-GENERAL FUND	14	0	0	0	0	0	0
Project	: PHCT04 Subtotals	1,334,253	1,203,221	1,203,221	913,664	1,203,221	1,181,235	(21,986)
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
30150	INTEREST EARNED - POOLED CASH	1,449	0	0	999	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	8,522	0	0	0	0	0	0
Project	: PHCT05 Subtotals	9,971	0	0	999	0	0	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
30150	INTEREST EARNED - POOLED CASH	5,807	0	0	4,101	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	66,078	75,161	75,161	28,443	75,161	0	(75,161)
9501G	ITI FROM 1G-GENERAL FUND	537	0	0	560	0	0	0
Project	: PHCT06 Subtotals	72,422	75,161	75,161	33,104	75,161	0	(75,161)
Sub-Fund	: 1G AGF ACP Subtotals	2,016,727	1,847,145	1,847,145	1,150,724	1,847,145	1,495,198	(351,947)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAC01 314 D ADMIN SUPPORT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	16,699	16,483	16,483	4,108	16,483	13,483	(3,000)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAC01	Subtotals	16,699	16,483	16,483	4,108	16,483	13,483	(3,000)
Grant : HCGPLN	**COMM ENGAGEMENT FOR STRATEGIC PLANNING**							
78101	GIFTS AND BEQUESTS	(78)	0	0	0	0	0	0
Grant : HCGPLN	Subtotals	(78)	0	0	0	0	0	0
Grant : HC-GRE	**GRANT RECONCILIATION ACCOUNT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	8,258	0	0	0	0	0	0
63599	MISCELLANEOUS REVENUE	1,257,506	0	0	202,969	0	0	0
Grant : HC-GRE	Subtotals	1,265,764	0	0	202,969	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	1,282,385	16,483	16,483	207,077	16,483	13,483	(3,000)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
63599	MISCELLANEOUS REVENUE	20,188	0	0	15,571	0	0	0
Project : PHCSC1	Subtotals	20,188	0	0	15,571	0	0	0
Project : PHCSRJ	**EAP TRAINING PROJECT**							
63599	MISCELLANEOUS REVENUE	0	0	0	150	0	0	0
Project : PHCSRJ	Subtotals	0	0	0	150	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	20,188	0	0	15,721	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAC01	**314 D ADMIN SUPPORT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(34,794)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAC01	Subtotals	(34,794)	0	0	0	0	0	0
Grant : HCAC03	**HEALTH OFFICER-OVRS (VIRP) INTERNET**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(168)	0	0	0	0	0	0
Grant : HCAC03	Subtotals	(168)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(34,962)	0	0	0	0	0	0
Program : DHA	**Subtotal**	107,288,325	132,423,337	132,423,337	23,807,407	133,330,337	136,907,590	4,484,253

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	0	0	0	0	962,000	962,000
65321	MEDI-CAL HOME HEALTH	0	549,012	0	0	549,012	362,778	362,778
65322	MEDICARE HOME HEALTH	0	746,000	0	0	746,000	932,234	932,234
65901	MEDICARE NET REVENUE	1,133,357	0	0	983,653	0	0	0
65902	MEDI-CAL NET REVENUE	359,501	0	0	378,026	0	0	0
65907	OTHER PATIENT NET REVENUE	35,611	30,000	30,000	(7,215)	30,000	30,000	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	448,931	72,372	72,372	70,980	72,372	70,980	(1,392)
76252	MEDICAL RECORDS ABSTRACT SALES	30	0	0	0	0	0	0
Project :	Subtotals	1,977,430	1,397,384	102,372	1,425,444	1,397,384	2,357,992	2,255,620
Sub-Fund : 1G AGF AAA	Subtotals	1,977,430	1,397,384	102,372	1,425,444	1,397,384	2,357,992	2,255,620
Program : DHH	**Subtotal**	1,977,430	1,397,384	102,372	1,425,444	1,397,384	2,357,992	2,255,620

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	500	0	0	417	0	0	0
63599	MISCELLANEOUS REVENUE	0	0	0	0	0	44,460	44,460
65120	REVENUE FROM HEALTH PLAN	334,499	177,400	177,400	0	177,400	0	(177,400)
65301	MEDICARE O/P REVENUE	2,477,972	2,100,000	2,100,000	2,451,563	2,100,000	2,502,950	402,950
65302	MEDI-CAL O/P REVENUE	3,757,785	4,800,001	4,800,001	3,756,350	4,800,001	5,038,876	238,875
65303	SHORT-DOYLE O/P REVENUE	485	0	0	0	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	345	0	0	0	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	598,939	0	0	300,636	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	1,080	0	0	171	0	0	0
65307	OTHER OUTPATIENT REVENUE	2,868,948	8,356,000	8,356,000	2,772,904	8,356,000	9,597,228	1,241,228
65308	M I ADULTS O/P	5,989,725	0	0	5,587,939	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	301	0	0	25	0	0	0
65310	MANAGE CARE O/P REVENUE	358,542	0	0	269,114	0	0	0
65311	WORKERS' COMP O/P REVENUE	5,827	0	0	7,703	0	0	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	1,287,194	1,443,000	1,443,000	583,209	1,443,000	0	(1,443,000)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	2,394,726	1,617,499	1,617,499	1,496,530	1,617,499	1,734,984	117,485
65810	PROVISION FOR BAD DEBTS-O/P	(1,042,115)	(1,000,000)	(1,000,000)	(924,375)	(1,000,000)	(1,000,000)	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(1,728,273)	(1,275,000)	(1,275,000)	(1,783,285)	(1,275,000)	(1,728,552)	(453,552)
65819	CITY JAIL CONT ADJ-O/P	(1,080)	0	0	(171)	0	0	0
65820	MANAGED CARE-O/P	(121,073)	0	0	(131,900)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(5,989,725)	(7,099,999)	(7,099,999)	(5,587,939)	(7,099,999)	(8,346,169)	(1,246,170)
65823	WORKERS' COMP CONT ADJ-O/P	(779)	0	0	(742)	0	0	0
65824	CHARITABLE ALLO-O/P	(1,132,062)	0	0	(1,046,235)	0	0	0
65850	ADMINISTRATIVE WRITE-OFF - O/P	(1,295,514)	0	0	(1,107,165)	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(3,245)	0	0	(2,742)	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(237,469)	0	0	(137,214)	0	0	0
65902	MEDI-CAL NET REVENUE	8,652	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65950	CAPITATED FEES/HEALTH PLAN SETTLEMENTS	623,085	1,243,000	1,243,000	279,743	1,243,000	1,207,344	(35,656)
65990	PRIOR YEAR SETTLEMENT - MEDICARE	0	0	0	4,400	0	0	0
65995	PRIOR YEAR SETTLEMENT - MEDI-CAL	0	0	0	282,682	0	0	0
69999	OTHER OPERATING REVENUE	84,873	392,000	392,000	186,937	392,000	392,000	0
75312	HOSPITAL-CHGS-OTHER HEALTH FEE	153,755	350,000	350,000	125,383	350,000	350,000	0
75319	HOSPITAL-CHGS-MISC REVENUE	0	0	0	36	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	4,412,011	2,762,662	2,762,662	1,848,803	2,762,662	3,153,197	390,535
76252	MEDICAL RECORDS ABSTRACT SALES	35,823	56,000	56,000	31,701	56,000	56,000	0
78960	BAD DEBTS RECOVERY	77,766	0	0	50,962	0	0	0
Project :	Subtotals	13,921,498	13,922,563	13,922,563	9,315,440	13,922,563	13,002,318	(920,245)
Sub-Fund : 1G AGF AAA	Subtotals	13,921,498	13,922,563	13,922,563	9,315,440	13,922,563	13,002,318	(920,245)
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : CHCSIL	**SILVER AVE. PROJECT A.D.A.UPGRADE**							
9302B	OTI FROM 2S/CDB-COMM DEV BLOCK GRANT	0	0	0	284,000	0	0	0
Project : CHCSIL	Subtotals	0	0	0	284,000	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	284,000	0	0	0
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCAP01	**BHCDA**							
44939	FEDERAL DIRECT GRANT	(69,191)	0	0	0	0	0	0
Grant : HCAP01	Subtotals	(69,191)	0	0	0	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(5,078)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAP04	Subtotals	(5,078)	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	(74,269)	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGCSH	**CORPORATION FOR SUPPORTIVE HOUSING**							
78101 GIFTS AND BEQUESTS		(10,598)	0	0	0	0	0	0
Grant : HCGCSH	Subtotals	(10,598)	0	0	0	0	0	0
Grant : HCGLSC	**LARKIN STREET YOUTH CENTER**							
44939 FEDERAL DIRECT GRANT		100,883	98,044	98,044	41,877	98,044	79,965	(18,079)
Grant : HCGLSC	Subtotals	100,883	98,044	98,044	41,877	98,044	79,965	(18,079)
Grant : HCGMCK	**MCKINNEY HOMELESS GRANT**							
44939 FEDERAL DIRECT GRANT		822,799	483,000	483,000	250,142	483,000	754,581	271,581
Grant : HCGMCK	Subtotals	822,799	483,000	483,000	250,142	483,000	754,581	271,581
Grant : HCGSFS	**A SAN FRANCISCO STREET YOUTH COHORT**							
44939 FEDERAL DIRECT GRANT		20,160	0	0	19,800	0	0	0
Grant : HCGSFS	Subtotals	20,160	0	0	19,800	0	0	0
Grant : HCGSPY	**PREV. & HEATLH - SPY**							
44939 FEDERAL DIRECT GRANT		6,872	0	0	0	0	0	0
Grant : HCGSPY	Subtotals	6,872	0	0	0	0	0	0
Grant : HCGTWC	**PREV. & HEALTH - TOM WADDELL**							
44939 FEDERAL DIRECT GRANT		88,778	0	0	45,454	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCGTWC	Subtotals	88,778	0	0	45,454	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	1,028,894	581,044	581,044	357,273	581,044	834,546	253,502
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
69999	OTHER OPERATING REVENUE	4,000	0	0	0	0	0	0
Project : PHCSRC	Subtotals	4,000	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	4,000	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAC01	**314 D ADMIN SUPPORT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(357)	0	0	0	0	0	0
Grant : HCAC01	Subtotals	(357)	0	0	0	0	0	0
Grant : HCAC02	**SF NEDI-CAL MANAGED CARE LOCAL INI**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(243,680)	0	0	0	0	0	0
Grant : HCAC02	Subtotals	(243,680)	0	0	0	0	0	0
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(970)	0	0	0	0	0	0
Grant : HCAP02	Subtotals	(970)	0	0	0	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(104,306)	0	0	0	0	0	0
Grant : HCAP03	Subtotals	(104,306)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(141,905)	0	0	0	0	0	0
Grant : HCAP04	Subtotals	(141,905)	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(407,715)	0	0	0	0	0	0
Grant : HCAP05	Subtotals	(407,715)	0	0	0	0	0	0
Grant : HCAP11	**REFUGEE LONG TERM IMPACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,450)	0	0	0	0	0	0
Grant : HCAP11	Subtotals	(1,450)	0	0	0	0	0	0
Grant : HCAP12	**PREVENTIVE HLTH CARE-AGING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(8,258)	0	0	0	0	0	0
Grant : HCAP12	Subtotals	(8,258)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(908,641)	0	0	0	0	0	0
Program : DHP	**Subtotal**	13,971,482	14,503,607	14,503,607	9,956,713	14,503,607	13,836,864	(666,743)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
60702	BOARD PRISONERS OTHER COUNTIES	25,000	25,000	25,000	0	25,000	0	(25,000)
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	824,554	753,744	753,744	521,004	753,744	0	(753,744)
76252	MEDICAL RECORDS ABSTRACT SALES	4,876	0	0	4,596	0	0	0
Project	: Subtotals	854,430	778,744	778,744	525,600	778,744	0	(778,744)
Sub-Fund	: 1G AGF AAA Subtotals	854,430	778,744	778,744	525,600	778,744	0	(778,744)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
60702	BOARD PRISONERS OTHER COUNTIES	0	0	0	0	0	12,500	12,500
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	1,750	0	0	0	0	391,369	391,369
Project	: Subtotals	1,750	0	0	0	0	403,869	403,869
Sub-Fund	: 1G AGF WOF Subtotals	1,750	0	0	0	0	403,869	403,869
Program	**: DMF Subtotal**	856,180	778,744	778,744	525,600	778,744	403,869	(374,875)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
45412	COMMUNITY MENTAL HEALTH SERVICE	9,889,343	11,911,866	11,911,866	2,691,758	11,911,866	11,623,316	(288,550)
45415	MEDI CARE	0	0	0	379,472	0	0	0
45416	SHORT-DOYLE MEDI-CAL	33,441,034	36,462,711	36,462,711	18,854,423	36,462,711	39,102,486	2,639,775
45511	HEALTH/WELFARE SALES TAX ALLOCATION	44,845,017	45,045,000	45,045,000	27,577,521	46,396,000	45,045,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	11,964,488	11,808,000	11,808,000	4,357,169	12,162,000	12,604,000	796,000
48929	STATE MANDATED COST-VARIOUS	5,700,000	1,585,361	1,585,361	0	1,585,361	1,972,594	387,233
63599	MISCELLANEOUS REVENUE	1,620,847	981,739	981,739	845,418	981,739	1,517,699	535,960
65101	PATIENT PMTS-MENTAL HEALTH/HOSP.SVCS	154,726	263,000	263,000	130,173	263,000	263,000	0
65102	MEDICAL	5,859,545	7,756,446	7,756,446	4,844,586	7,756,446	7,846,446	90,000
65103	MEDICARE	279,244	600,000	600,000	372,947	600,000	600,000	0
65305	PRIVATE INSURANCE O/P REVENUE	85,316	0	0	101,564	0	0	0
76123	GAIN/LOSS-SALE OF BUILDING & STRUCTURES	0	0	0	0	0	3,000,000	3,000,000
Project	: Subtotals	113,839,560	116,414,123	116,414,123	60,155,031	118,119,123	123,574,541	7,160,418
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
63599	MISCELLANEOUS REVENUE	(10,514)	0	0	0	0	0	0
Project	: PHM005 Subtotals	(10,514)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	113,829,046	116,414,123	116,414,123	60,155,031	118,119,123	123,574,541	7,160,418
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC02 MANAGED CARE 02/03**							
9501G	ITI FROM 1G-GENERAL FUND	4,155,941	0	0	0	0	0	0
Project	: PHMC02 Subtotals	4,155,941	0	0	0	0	0	0
Project	**: PHMC03 MANAGED CARE 03/04**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	0	100,000	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHMC03	Subtotals	0	0	0	100,000	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	4,155,941	0	0	100,000	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGIBP	**INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
78101	GIFTS AND BEQUESTS	383,548	161,166	161,166	(296,402)	161,166	0	(161,166)
78201	PRIVATE GRANTS	(229,681)	0	0	526,083	0	0	0
Grant : HCGIBP	Subtotals	153,867	161,166	161,166	229,681	161,166	0	(161,166)
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	12,819	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	179,550	164,000	164,000	77,983	164,000	164,000	0
Grant : HMAIDS	Subtotals	179,550	164,000	164,000	90,802	164,000	164,000	0
Grant : HMINSV	**INTEGRATED SERVICES FOR MENTALLY ILL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	38,669	0	0	0	0	0	0
Grant : HMINSV	Subtotals	38,669	0	0	0	0	0	0
Grant : HMLILY	**PILOT PROJ TO ENHANCE MED ADHE**							
78101	GIFTS AND BEQUESTS	(50,524)	0	0	0	0	0	0
78201	PRIVATE GRANTS	81,413	0	0	27,362	0	0	0
Grant : HMLILY	Subtotals	30,889	0	0	27,362	0	0	0
Grant : HMM002	**OLDER ADULT PARTNERSHIP ASSESS & CARE MG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	919,853	0	0	98,801	0	0	0
Grant : HMM002	Subtotals	919,853	0	0	98,801	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HMM003	**YOUTH DEVELOPMENT & CRIME PREVENTION INI**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	97,268	0	0	(34,333)	0	0	0
Grant : HMM003	Subtotals	97,268	0	0	(34,333)	0	0	0
Grant : HMM004	**SAMHSA DUAL DIAGNOSIS SET-ASIDE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	691,020	0	0	16,304	0	0	0
Grant : HMM004	Subtotals	691,020	0	0	16,304	0	0	0
Grant : HMM005	**HRSA TITLE IV HIV SERVICES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	51,851	76,750	76,750	22,325	76,750	77,600	850
Grant : HMM005	Subtotals	51,851	76,750	76,750	22,325	76,750	77,600	850
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	3,096,534	3,096,534	1,590,417	3,096,534	2,178,682	(917,852)
Grant : HMM007	Subtotals	0	3,096,534	3,096,534	1,590,417	3,096,534	2,178,682	(917,852)
Grant : HMM009	**COMMUNITY PLACEMENT OF AFRICAN AM IMD**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	379,472	0	399,444	399,444
Grant : HMM009	Subtotals	0	0	0	379,472	0	399,444	399,444
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	10,322	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	101,535	100,000	100,000	48,854	100,000	100,000	0
Grant : HMMHIV	Subtotals	101,535	100,000	100,000	59,176	100,000	100,000	0
Grant : HMPATH	**SB MCKINNEY-PATH**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	207,750	191,347	191,347	175,128	191,347	296,199	104,852

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HMPATH	Subtotals	207,750	191,347	191,347	175,128	191,347	296,199	104,852
Grant : HMSFMP	**SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
44931 FEDERAL GRANTS PASSED THRU STATE/OTHER		401,401	0	0	0	0	0	0
Grant : HMSFMP	Subtotals	401,401	0	0	0	0	0	0
Grant : HMSSOC	**SAMHSA-SYSTEM OF CARE (SSOC)**							
44931 FEDERAL GRANTS PASSED THRU STATE/OTHER		1,748,443	0	0	0	0	0	0
Grant : HMSSOC	Subtotals	1,748,443	0	0	0	0	0	0
Grant : HMTRAN	**MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
44939 FEDERAL DIRECT GRANT		304,937	559,793	559,793	64,821	559,793	0	(559,793)
Grant : HMTRAN	Subtotals	304,937	559,793	559,793	64,821	559,793	0	(559,793)
Sub-Fund : 2S CHS GNC	Subtotals	4,927,033	4,349,590	4,349,590	2,719,956	4,349,590	3,215,925	(1,133,665)
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
48999 OTHER STATE GRANTS & SUBVENTIONS		8,851	0	0	0	0	0	0
Grant : HMAIDS	Subtotals	8,851	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	8,851	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYSCCP	**SCHIFF-CARDENAS CRIME PREV ACT 2000**							
48999 OTHER STATE GRANTS & SUBVENTIONS		123,572	0	0	0	0	0	0
Grant : MYSCCP	Subtotals	123,572	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 2S PPF GNC Subtotals	123,572	0	0	0	0	0	0
Program	**: DMM Subtotal**	123,044,443	120,763,713	120,763,713	62,974,987	122,468,713	126,790,466	6,026,753

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
45413	STATE ALCOHOL FUNDS	15,055,410	15,578,982	15,578,982	10,385,988	15,578,982	15,690,070	111,088
45416	SHORT-DOYLE MEDI-CAL	3,275,438	3,550,432	3,550,432	2,388,995	3,550,432	3,667,939	117,507
63599	MISCELLANEOUS REVENUE	1,261,516	432,993	432,993	338,455	432,993	351,882	(81,111)
Project :	Subtotals	19,592,364	19,562,407	19,562,407	13,113,438	19,562,407	19,709,891	147,484
Sub-Fund : 1G AGF AAA	Subtotals	19,592,364	19,562,407	19,562,407	13,113,438	19,562,407	19,709,891	147,484
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HMCDCI	**COMPREHENSIVE DRUG COURT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	204,127	151,503	151,503	73,431	151,503	221,532	70,029
Grant : HMCDCI	Subtotals	204,127	151,503	151,503	73,431	151,503	221,532	70,029
Grant : HMDRUG	**DRUG COURT PARTNERSHIP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	369,441	0	0	72,562	0	425,175	425,175
Grant : HMDRUG	Subtotals	369,441	0	0	72,562	0	425,175	425,175
Grant : HMDTOX	**SAMHSA-MED MANAGED DETOX PROGRAM**							
44939	FEDERAL DIRECT GRANT	512,612	0	0	23,680	0	0	0
Grant : HMDTOX	Subtotals	512,612	0	0	23,680	0	0	0
Grant : HMHSUC	**UCSF INSTITUTE OF HEALTH POLICY STUDIES**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	117,939	0	0	0	0	0	0
Grant : HMHSUC	Subtotals	117,939	0	0	0	0	0	0
Grant : HMLILY	**PILOT PROJ TO ENHANCE MED ADHE**							
78101	GIFTS AND BEQUESTS	50,524	0	0	0	0	0	0
Grant : HMLILY	Subtotals	50,524	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HMMETH	**METHADONE BY PHYSICIAN PRESCRIPTION**							
44939	FEDERAL DIRECT GRANT	90,000	0	0	0	0	0	0
Grant : HMMETH	Subtotals	90,000	0	0	0	0	0	0
Grant : HMS001	**EXP & EVA SF CSAS TREATMENT ON DEMAND**							
44939	FEDERAL DIRECT GRANT	443,073	0	0	282,326	0	0	0
Grant : HMS001	Subtotals	443,073	0	0	282,326	0	0	0
Grant : HMS002	**CSAS YOUTH DEVELOP & CRIME PREV INITIATI**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	84,965	0	0	42,802	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	97,123	97,123	0	97,123	0	(97,123)
Grant : HMS002	Subtotals	84,965	97,123	97,123	42,802	97,123	0	(97,123)
Grant : HMS005	**HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
44939	FEDERAL DIRECT GRANT	164,090	497,601	497,601	322,242	497,601	499,999	2,398
Grant : HMS005	Subtotals	164,090	497,601	497,601	322,242	497,601	499,999	2,398
Grant : HMS006	**TREATMENT ON DEMAND SVC & EVALUATION**							
44939	FEDERAL DIRECT GRANT	166,495	1,000,000	1,000,000	170,128	1,000,000	0	(1,000,000)
Grant : HMS006	Subtotals	166,495	1,000,000	1,000,000	170,128	1,000,000	0	(1,000,000)
Grant : HMSACP	**CSAT-HIV ACTION POINT**							
44939	FEDERAL DIRECT GRANT	642,914	0	0	147,071	0	0	0
Grant : HMSACP	Subtotals	642,914	0	0	147,071	0	0	0
Grant : HMSCPP	**SUBST ABUSE COMMUNITY PLANNING PROCESS**							
78101	GIFTS AND BEQUESTS	(9,870)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
78201	PRIVATE GRANTS	18,991	0	0	41,009	0	0	0
Grant : HMSCPP	Subtotals	9,121	0	0	41,009	0	0	0
Grant : HMSDTC	**DEMAND TREATMENT CITY PARTNER**							
78201	PRIVATE GRANTS	27,025	0	0	32,975	0	0	0
Grant : HMSDTC	Subtotals	27,025	0	0	32,975	0	0	0
Grant : HMSMMP	**SF METHADONE MAIN PRG**							
44939	FEDERAL DIRECT GRANT	240,696	0	0	99,587	0	0	0
Grant : HMSMMP	Subtotals	240,696	0	0	99,587	0	0	0
Grant : HMSPPW	**TRTMNT PREGNANT/POST WM**							
44939	FEDERAL DIRECT GRANT	741,918	0	0	398,068	0	0	0
Grant : HMSPPW	Subtotals	741,918	0	0	398,068	0	0	0
Grant : HMSPRC	**SF PRACTICE RESEARCH COLLABORATION**							
44939	FEDERAL DIRECT GRANT	396,056	0	0	211,421	0	0	0
Grant : HMSPRC	Subtotals	396,056	0	0	211,421	0	0	0
Grant : HMSTOD	**DRUG ABUSE TREATMENT ON DEMAND IMPACT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	40,485	0	0	0	0	0	0
Grant : HMSTOD	Subtotals	40,485	0	0	0	0	0	0
Grant : HMTRAN	**MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
44939	FEDERAL DIRECT GRANT	460	0	0	0	0	0	0
Grant : HMTRAN	Subtotals	460	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CHS GNC Subtotals	4,301,941	1,746,227	1,746,227	1,917,302	1,746,227	1,146,706	(599,521)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHM001 CA 11 STATHUM SERVICES**							
25210	COURT FINES	31,210	0	0	25,106	0	0	0
Project	: PHM001 Subtotals	31,210	0	0	25,106	0	0	0
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
25110	TRAFFIC FINES - MOVING	69,974	0	0	39,469	0	0	0
25210	COURT FINES	0	108,394	108,394	0	108,394	108,394	0
Project	: PHM005 Subtotals	69,974	108,394	108,394	39,469	108,394	108,394	0
Project	**: PHM006 AB286 - STATHAM**							
25110	TRAFFIC FINES - MOVING	0	159,031	159,031	0	159,031	162,373	3,342
Project	: PHM006 Subtotals	0	159,031	159,031	0	159,031	162,373	3,342
Project	**: PROP36 PROP 36 FUNDS**							
45413	STATE ALCOHOL FUNDS	4,688,444	4,142,419	4,142,419	4,142,419	4,142,419	4,009,555	(132,864)
Project	: PROP36 Subtotals	4,688,444	4,142,419	4,142,419	4,142,419	4,142,419	4,009,555	(132,864)
Sub-Fund	: 2S CHS PHF Subtotals	4,789,628	4,409,844	4,409,844	4,206,994	4,409,844	4,280,322	(129,522)
Program	**: DMS Subtotal**	28,683,933	25,718,478	25,718,478	19,237,734	25,718,478	25,136,919	(581,559)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
20110	CONSUMER PROTECT APPLICATION FEE	203,194	228,735	228,735	233,409	228,735	275,735	47,000
20120	EATING PLACES	3,218,255	3,167,126	3,167,126	2,915,349	3,167,126	3,167,126	0
20130	FOOD BEVERAGE HUMAN CONSUMPTION	453,824	496,236	496,236	487,299	496,236	496,236	0
25920	PENALTIES	45,999	99,653	99,653	56,302	99,653	99,609	(44)
47011	UNCLAIMED GAS TAX AGRICULTURE	0	0	0	0	0	103,000	103,000
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	214,802	214,802
60681	AGRICULTURAL INSPECTION FEE	0	0	0	0	0	30,000	30,000
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	0	0	142,594	142,594
62651	SWIM POOL FEES	0	0	0	2,004	0	0	0
63503	LAUNDRY RENEWALS	97,644	108,645	108,645	94,649	108,645	113,429	4,784
63519	GARBAGE TRUCK INSPECTION FEES	181,414	483,664	483,664	581,704	483,664	483,664	0
63520	HAZARD MATL STORAGE PERMIT FEE	1,588,941	1,509,420	1,509,420	1,359,672	1,509,420	1,660,589	151,169
63525	HAZARD MATERIALS PERMIT FEES	434,897	416,163	416,163	253,870	416,163	457,841	41,678
63526	SOIL TESTING FEES	83,920	152,750	152,750	76,432	152,750	152,750	0
63530	HAZ WASTE GENERATOR INSP FEES	253	0	0	0	0	0	0
63539	SOLID WASTE TRANSFER STATION	53,633	55,000	55,000	2,055	55,000	55,000	0
63540	PLAN CHECKING FEES-ENVIRONMENTAL HEALTH	328,754	494,450	494,450	289,442	494,450	377,245	(117,205)
63541	COMPLAINT INVESTIGATIONS FEES	28,663	23,373	23,373	10,323	23,373	23,373	0
63542	CHLOROFLURO-CARBON & MOTOR VEH A/C PERM	0	3,450	3,450	450	3,450	3,450	0
63545	HAZ MAT REVIEW/CONSULT FEES	0	0	0	465	0	0	0
63550	MW-ACUTE CARE HOSPITAL	16,915	53,876	53,876	3,910	53,876	69,282	15,406
63551	MW-ACUTE PSYCHIATRIC FAC	2,380	0	0	595	0	0	0
63552	MW-PRIMARY CARE CLINIC	4,760	0	0	1,190	0	0	0
63553	MW-INTERMEDIATE CARE FAC	1,190	0	0	0	0	0	0
63555	MW-SPECIALTY CLINICS	8,925	0	0	4,335	0	0	0
63557	MW-LGE QTY GEN NON HOSP MISC	510	0	0	0	0	0	0
63559	MW-SKILLED NURSING FACILITY	2,550	0	0	1,445	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
63560	MW-COMMON STORAGE FACILITY	2,765	0	0	1,480	0	0	0
63562	MW-LTD QTY HAULING EXEMPTION	6,456	0	0	1,700	0	0	0
63563	MW-SMALL QTY GEN/NO ONSITE TREAT	225	0	0	2,524	0	0	0
63564	MW-ONSITE AUTO CLAVE PERMIT	3,060	0	0	510	0	0	0
63566	MW-CONSULT & COMPLAINT FEE	8,112	0	0	14,827	0	0	0
63599	MISCELLANEOUS REVENUE	247,789	182,690	182,690	240,767	182,690	520,121	337,431
65320	MEDI-CAL CCS THERAPY UNIT	0	0	0	366	0	0	0
Project	: Subtotals	7,025,028	7,475,231	7,475,231	6,637,074	7,475,231	8,445,846	970,615
Project	**: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES**							
63526	SOIL TESTING FEES	0	0	0	39	0	0	0
Project	: CRPNPS Subtotals	0	0	0	39	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	7,025,028	7,475,231	7,475,231	6,637,113	7,475,231	8,445,846	970,615
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	445,478	539,243	539,243	6,743	539,243	539,000	(243)
48999	OTHER STATE GRANTS & SUBVENTIONS	2,699	0	0	606	0	0	0
Grant	: HCPB01 Subtotals	448,177	539,243	539,243	7,349	539,243	539,000	(243)
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	288,483	629,858	629,858	264,364	629,858	632,666	2,808
Grant	: HCPB02 Subtotals	288,483	629,858	629,858	264,364	629,858	632,666	2,808
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1	22,000	22,000	0	22,000	0	(22,000)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPB03	Subtotals	1	22,000	22,000	0	22,000	0	(22,000)
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(5,000)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	2,500	5,000	5,000	10,000	5,000	5,000	0
Grant : HCPB05	Subtotals	2,500	5,000	5,000	5,000	5,000	5,000	0
Grant : HCPB06	**LEAD - STATE MEDI-CAL ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	255,503	0	0	0	0	0	0
Grant : HCPB06	Subtotals	255,503	0	0	0	0	0	0
Grant : HCPB09	**HLTH HOMES &HLTH AIRWAY**							
44939	FEDERAL DIRECT GRANT	69,803	0	0	26,176	0	0	0
Grant : HCPB09	Subtotals	69,803	0	0	26,176	0	0	0
Grant : HCPB10	**REMOVE BARRIERS EFF ASTHMA**							
48999	OTHER STATE GRANTS & SUBVENTIONS	286,630	150,846	150,846	(137,483)	150,846	150,846	0
Grant : HCPB10	Subtotals	286,630	150,846	150,846	(137,483)	150,846	150,846	0
Grant : HCPB11	**BEACH WATER QUALITY MONITOR & NOTIFICATN**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	48,677	0	24,925	24,925
Grant : HCPB11	Subtotals	0	0	0	48,677	0	24,925	24,925
Grant : HCPB12	**JORNALEROS UNIDOS CON EL PUEBLO**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	212,584	212,584
Grant : HCPB12	Subtotals	0	0	0	0	0	212,584	212,584

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPB13	**POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
78201 PRIVATE GRANTS		0	0	0	0	0	67,864	67,864
Grant : HCPB13	Subtotals	0	0	0	0	0	67,864	67,864
Grant : HCPB14	**SAN FRANCISCO FOUNDATION CLEAN AND GREEN**							
78201 PRIVATE GRANTS		0	0	0	0	0	73,864	73,864
Grant : HCPB14	Subtotals	0	0	0	0	0	73,864	73,864
Sub-Fund : 2S CHS GNC	Subtotals	1,351,097	1,346,947	1,346,947	214,083	1,346,947	1,706,749	359,802
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
30150 INTEREST EARNED - POOLED CASH		0	0	0	174	0	0	0
65999 MISC REVENUE		15,667	0	0	0	0	0	0
Project : PHCSP3	Subtotals	15,667	0	0	174	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
63599 MISCELLANEOUS REVENUE		1,304,592	0	0	1,079,944	0	0	0
Project : PHCSR1	Subtotals	1,304,592	0	0	1,079,944	0	0	0
Project : PHCSR6	**MANDATORY REFUSE COLLECTION SERVICE**							
63519 GARBAGE TRUCK INSPECTION FEES		302,250	0	0	0	0	0	0
Project : PHCSR6	Subtotals	302,250	0	0	0	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
61165 CODE ENFORCEMENT		(812,100)	0	0	6,157	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHCSRA	Subtotals	(812,100)	0	0	6,157	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
61165	CODE ENFORCEMENT	1,042,483	0	0	72,877	0	0	0
65999	MISC REVENUE	4,000	0	0	0	0	0	0
Project : PHCSRR	Subtotals	1,046,483	0	0	72,877	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,856,892	0	0	1,159,152	0	0	0
Program : DPB	**Subtotal**	10,233,017	8,822,178	8,822,178	8,010,348	8,822,178	10,152,595	1,330,417

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	732,418	825,149	825,149	470,029	825,149	825,149	0
63599	MISCELLANEOUS REVENUE	0	0	0	2	0	0	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	324,094	118,671	118,671	91,396	118,671	118,671	0
Project :	Subtotals	1,056,512	943,820	943,820	561,427	943,820	943,820	0
Sub-Fund	: 1G AGF AAA Subtotals	1,056,512	943,820	943,820	561,427	943,820	943,820	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: AP0826 DRUG ABATE ORIGRAN DC93B10380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(68,834)	0	0	0	0	0	0
Grant	: AP0826 Subtotals	(68,834)	0	0	0	0	0	0
Grant	**: APF031 OCJP DRUG ABATEMENT PROJAP87B10380**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(19,484)	0	0	0	0	0	0
Grant	: APF031 Subtotals	(19,484)	0	0	0	0	0	0
Grant	**: CM0133 GRANT REVENUE**							
44939	FEDERAL DIRECT GRANT	335	0	0	0	0	0	0
Grant	: CM0133 Subtotals	335	0	0	0	0	0	0
Grant	**: HC0071 CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(226,660)	0	0	0	0	0	0
Grant	: HC0071 Subtotals	(226,660)	0	0	0	0	0	0
Grant	**: HC0411 EARLY INTERVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,005	0	0	0	0	0	0
Grant	: HC0411 Subtotals	2,005	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAC01	**314 D ADMIN SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,213	0	0	0	0	0	0
Grant : HCAC01	Subtotals	7,213	0	0	0	0	0	0
Grant : HCAP01	**BHCDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	62,188	0	0	0	0	0	0
Grant : HCAP01	Subtotals	62,188	0	0	0	0	0	0
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,200)	0	0	0	0	0	0
Grant : HCAP02	Subtotals	(1,200)	0	0	0	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(71,472)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	60,102	0	0	0	0	0	0
Grant : HCAP03	Subtotals	(11,370)	0	0	0	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	167,753	0	0	0	0	0	0
Grant : HCAP04	Subtotals	167,753	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(14,711)	0	0	0	0	0	0
Grant : HCAP05	Subtotals	(14,711)	0	0	0	0	0	0
Grant : HCAP06	**UMTA TRANSBAY TERMINAL HOMELESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	47,197	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAP06	Subtotals	47,197	0	0	0	0	0	0
Grant : HCAP07	**MCKINNEY HOMELESS GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(392,711)	0	0	0	0	0	0
Grant : HCAP07	Subtotals	(392,711)	0	0	0	0	0	0
Grant : HCAP08	**HHS PRIMARY ADDICTION LINKAGE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,457	0	0	0	0	0	0
Grant : HCAP08	Subtotals	1,457	0	0	0	0	0	0
Grant : HCF031	**UN-ASSIGNED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(38,111)	0	0	0	0	0	0
Grant : HCF031	Subtotals	(38,111)	0	0	0	0	0	0
Grant : HCGAPS	**HIV POSTEXPOSURE PROPHYLAXIS PROJ**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(568)	0	0	0	0	0	0
Grant : HCGAPS	Subtotals	(568)	0	0	0	0	0	0
Grant : HCGCHI	**CHIRN PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,195)	0	0	0	0	0	0
Grant : HCGCHI	Subtotals	(2,195)	0	0	0	0	0	0
Grant : HCGCSH	**CORPORATION FOR SUPPORTIVE HOUSING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	29,029	0	0	0	0	0	0
Grant : HCGCSH	Subtotals	29,029	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCGUCS	**PHREDA PERSONNEL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,102)	0	0	0	0	0	0
Grant : HCGUCS	Subtotals	(4,102)	0	0	0	0	0	0
Grant : HCPB01	**HAZMAT LOCAL OVERSIGHT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(192,764)	0	0	0	0	0	0
Grant : HCPB01	Subtotals	(192,764)	0	0	0	0	0	0
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(39,770)	0	0	0	0	0	0
Grant : HCPB02	Subtotals	(39,770)	0	0	0	0	0	0
Grant : HCPD00	**RYAN WHITE CARE CONTRACTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1	0	0	0	0	0	0
Grant : HCPD00	Subtotals	1	0	0	0	0	0	0
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
44939	FEDERAL DIRECT GRANT	(116,800)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	118,246	0	0	0	0	0	0
Grant : HCPD01	Subtotals	1,446	0	0	0	0	0	0
Grant : HCPD02	**94/95 AIDS PREV & EDUC II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,254)	0	0	0	0	0	0
Grant : HCPD02	Subtotals	(1,254)	0	0	0	0	0	0
Grant : HCPD03	**PHREDA-A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(7,132)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD03	Subtotals	(7,132)	0	0	0	0	0	0
Grant : HCPD04	**PHREDA-B**							
44939	FEDERAL DIRECT GRANT	(1,383)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,933	0	0	0	0	0	0
Grant : HCPD04	Subtotals	3,550	0	0	0	0	0	0
Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,612)	0	0	0	0	0	0
Grant : HCPD05	Subtotals	(2,612)	0	0	0	0	0	0
Grant : HCPD06	**CARE TITLE I SUPPLEMENTAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(287,352)	0	0	0	0	0	0
Grant : HCPD06	Subtotals	(287,352)	0	0	0	0	0	0
Grant : HCPD07	**STD R&D-STD AND INFERTILITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(102)	0	0	0	0	0	0
Grant : HCPD07	Subtotals	(102)	0	0	0	0	0	0
Grant : HCPD08	**EVALUATE IMPACT OF AIDS CASE DEF**							
44939	FEDERAL DIRECT GRANT	(1,457)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	28,505	0	0	0	0	0	0
Grant : HCPD08	Subtotals	27,048	0	0	0	0	0	0
Grant : HCPD09	**EARLY INTERVENTION**							
44939	FEDERAL DIRECT GRANT	(988)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	26,231	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD09	Subtotals	25,243	0	0	0	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,428,762)	0	0	0	0	0	0
Grant : HCPD10	Subtotals	(1,428,762)	0	0	0	0	0	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(11,844)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(134,551)	0	0	0	0	0	0
Grant : HCPD11	Subtotals	(146,395)	0	0	0	0	0	0
Grant : HCPD12	**YOUTH SCOPE PROJECT**							
44939	FEDERAL DIRECT GRANT	(5)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	10,612	0	0	0	0	0	0
Grant : HCPD12	Subtotals	10,607	0	0	0	0	0	0
Grant : HCPD13	**CARE TITLE FORMULA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,504,711	0	0	0	0	0	0
Grant : HCPD13	Subtotals	1,504,711	0	0	0	0	0	0
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	14,906	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(107,725)	0	0	0	0	0	0
Grant : HCPD14	Subtotals	(92,819)	0	0	0	0	0	0
Grant : HCPD15	**HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(27,400)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	19,082	0	0	0	0	0	0
Grant : HCPD15	Subtotals	(8,318)	0	0	0	0	0	0
Grant : HCPD16	**STD PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(19,953)	0	0	0	0	0	0
Grant : HCPD16	Subtotals	(19,953)	0	0	0	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,705,628)	0	0	0	0	0	0
Grant : HCPD17	Subtotals	(1,705,628)	0	0	0	0	0	0
Grant : HCPD18	**ENHANCED HIV COUNSELING STUDY**							
44939	FEDERAL DIRECT GRANT	(38,781)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	40,876	0	0	0	0	0	0
Grant : HCPD18	Subtotals	2,095	0	0	0	0	0	0
Grant : HCPD19	**STD PREV/TRAINING CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(61,199)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,361	0	0	0	0	0	0
Grant : HCPD19	Subtotals	(58,838)	0	0	0	0	0	0
Grant : HCPD20	**RESIDENTIAL AIDS SHELTERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(83,854)	0	0	0	0	0	0
Grant : HCPD20	Subtotals	(83,854)	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(23,915)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD21	Subtotals	(23,915)	0	0	0	0	0	0
Grant : HCPD22	**CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(477,410)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(79,225)	0	0	0	0	0	0
Grant : HCPD22	Subtotals	(556,635)	0	0	0	0	0	0
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	5,484	0	0	0	0	0	0
Grant : HCPD23	Subtotals	5,484	0	0	0	0	0	0
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(131,249)	0	0	0	0	0	0
Grant : HCPD24	Subtotals	(131,249)	0	0	0	0	0	0
Grant : HCPD25	**HEPATITIS B DEMONSTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(169,774)	0	0	0	0	0	0
Grant : HCPD25	Subtotals	(169,774)	0	0	0	0	0	0
Grant : HCPD28	**93 COMM PROVIDER AIDS TRNING-UCSF**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,824)	0	0	0	0	0	0
Grant : HCPD28	Subtotals	(1,824)	0	0	0	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(182,011)	0	0	0	0	0	0
Grant : HCPD29	Subtotals	(182,011)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(806,039)	0	0	0	0	0	0
Grant : HCPD30	Subtotals	(806,039)	0	0	0	0	0	0
Grant : HCPD32	**YOUNG WOMENS SURVEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(14,369)	0	0	0	0	0	0
Grant : HCPD32	Subtotals	(14,369)	0	0	0	0	0	0
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,463)	0	0	0	0	0	0
Grant : HCPD34	Subtotals	(2,463)	0	0	0	0	0	0
Grant : HCPD37	**HIV PREV COUNSELING/PARTNER NOTIFICATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1)	0	0	0	0	0	0
Grant : HCPD37	Subtotals	(1)	0	0	0	0	0	0
Grant : HCPD38	**UNIFORM REPORTING SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2	0	0	0	0	0	0
Grant : HCPD38	Subtotals	2	0	0	0	0	0	0
Grant : HCPE07	**EMS TRAFFIC SAFE CITY PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(39)	0	0	0	0	0	0
Grant : HCPE07	Subtotals	(39)	0	0	0	0	0	0
Grant : HCPE09	**RED LIGHT RUNNING CAMPAIGN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(27,700)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPE09	Subtotals	(27,700)	0	0	0	0	0	0
Grant : HCPH03	**CHIPPS-SR INJURY PREVENTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(440)	0	0	0	0	0	0
Grant : HCPH03	Subtotals	(440)	0	0	0	0	0	0
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(112,686)	0	0	0	0	0	0
Grant : HCPM01	Subtotals	(112,686)	0	0	0	0	0	0
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(34,394)	0	0	0	0	0	0
Grant : HCPM02	Subtotals	(34,394)	0	0	0	0	0	0
Grant : HCPM03	**MCH ALLOTMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(31,288)	0	0	0	0	0	0
Grant : HCPM03	Subtotals	(31,288)	0	0	0	0	0	0
Grant : HCPM04	**MCH-CPO**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(2,072)	0	0	0	0	0	0
Grant : HCPM04	Subtotals	(2,072)	0	0	0	0	0	0
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(1,049,336)	0	0	0	0	0	0
Grant : HCPM05	Subtotals	(1,049,336)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPM06	**HIV CHILDRENS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(61,598)	0	0	0	0	0	0
Grant : HCPM06	Subtotals	(61,598)	0	0	0	0	0	0
Grant : HCPM07	**OFP-FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(25,959)	0	0	0	0	0	0
Grant : HCPM07	Subtotals	(25,959)	0	0	0	0	0	0
Grant : HCPM08	**WIC PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(85,955)	0	0	0	0	0	0
Grant : HCPM08	Subtotals	(85,955)	0	0	0	0	0	0
Grant : HCSH01	**HOPWA HOUSING PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	14,890	0	0	0	0	0	0
Grant : HCSH01	Subtotals	14,890	0	0	0	0	0	0
Grant : HM0501	**93-94 SAMHSA BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(11,688)	0	0	0	0	0	0
Grant : HM0501	Subtotals	(11,688)	0	0	0	0	0	0
Grant : HMF013	**PELOSI GRANT YEAR 2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	22,729	0	0	0	0	0	0
Grant : HMF013	Subtotals	22,729	0	0	0	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,962,733	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : ZZZ000	Subtotals	9,962,733	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	3,710,782	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	99,211	0	0	0	0	0	0
Grant : HCGEHS	Subtotals	99,211	0	0	0	0	0	0
Grant : HCGPHV	**PREVENTIVE HIV VACCINE PHASE III**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	252,765	0	0	0	0	0	0
Grant : HCGPHV	Subtotals	252,765	0	0	0	0	0	0
Grant : HCPD01	**AIDS PREVENTION & EDUC**							
44939	FEDERAL DIRECT GRANT	10,181,904	10,994,885	10,994,885	7,094,733	10,994,885	12,343,728	1,348,843
Grant : HCPD01	Subtotals	10,181,904	10,994,885	10,994,885	7,094,733	10,994,885	12,343,728	1,348,843
Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**							
44939	FEDERAL DIRECT GRANT	2,187,239	2,024,699	2,024,699	1,066,560	2,024,699	3,721,282	1,696,583
Grant : HCPD05	Subtotals	2,187,239	2,024,699	2,024,699	1,066,560	2,024,699	3,721,282	1,696,583
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	132,877	136,446	136,446	63,275	136,446	136,385	(61)
Grant : HCPD10	Subtotals	132,877	136,446	136,446	63,275	136,446	136,385	(61)
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	593,785	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	1,608,422	1,564,004	1,564,004	528,276	1,564,004	1,720,404	156,400
Grant : HCPD11	Subtotals	1,608,422	1,564,004	1,564,004	1,122,061	1,564,004	1,720,404	156,400
Grant : HCPD13	**CARE TITLE FORMULA**							
44939	FEDERAL DIRECT GRANT	35,378,452	33,561,470	33,561,470	22,047,765	33,561,470	33,941,235	379,765
Grant : HCPD13	Subtotals	35,378,452	33,561,470	33,561,470	22,047,765	33,561,470	33,941,235	379,765
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	328,394	341,000	341,000	137,929	341,000	467,454	126,454
Grant : HCPD14	Subtotals	328,394	341,000	341,000	137,929	341,000	467,454	126,454
Grant : HCPD15	**HIV TESTING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	160,102	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	833,994	832,333	832,333	15,591	832,333	843,000	10,667
Grant : HCPD15	Subtotals	833,994	832,333	832,333	175,693	832,333	843,000	10,667
Grant : HCPD22	**CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,497,089	1,523,761	1,523,761	324,795	1,523,761	1,447,574	(76,187)
Grant : HCPD22	Subtotals	1,497,089	1,523,761	1,523,761	324,795	1,523,761	1,447,574	(76,187)
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	147,582	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	904,488	860,000	860,000	(143,572)	860,000	860,000	0
Grant : HCPD24	Subtotals	904,488	860,000	860,000	4,010	860,000	860,000	0
Grant : HCPD46	**HIV RELATED APPLIED RESEARCH/EDUC PROJ**							
44939	FEDERAL DIRECT GRANT	70,056	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD46	Subtotals	70,056	0	0	0	0	0	0
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,396,162	1,679,684	1,679,684	860,423	1,679,684	1,745,014	65,330
Grant : HCPD47	Subtotals	1,396,162	1,679,684	1,679,684	860,423	1,679,684	1,745,014	65,330
Grant : HCPD49	**FORECASTING HIV EVOLUTION IN IVDU**							
44939	FEDERAL DIRECT GRANT	235,845	0	0	0	0	0	0
Grant : HCPD49	Subtotals	235,845	0	0	0	0	0	0
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	234,134	396,608	396,608	61,609	396,608	291,011	(105,597)
Grant : HCPD50	Subtotals	234,134	396,608	396,608	61,609	396,608	291,011	(105,597)
Grant : HCPD51	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,114,038	1,134,748	1,134,748	237,322	1,134,748	264,581	(870,167)
Grant : HCPD51	Subtotals	1,114,038	1,134,748	1,134,748	237,322	1,134,748	264,581	(870,167)
Grant : HCPD52	**PROSP OUTCOM EVAL-CARE SF**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	17,373	0	0	(17,373)	0	0	0
78101	GIFTS AND BEQUESTS	(87,941)	0	0	0	0	0	0
78201	PRIVATE GRANTS	123,341	0	0	17,373	0	0	0
Grant : HCPD52	Subtotals	52,773	0	0	0	0	0	0
Grant : HCPD54	**TECH ASSIST&CAPACITY DEV**							
44939	FEDERAL DIRECT GRANT	986,019	1,000,000	1,000,000	546,270	1,000,000	0	(1,000,000)
Grant : HCPD54	Subtotals	986,019	1,000,000	1,000,000	546,270	1,000,000	0	(1,000,000)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCPD57 SF HIV VACCINE CLIN TRIAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	256,876	325,345	325,345	195,431	325,345	405,101	79,756
Grant	: HCPD57 Subtotals	256,876	325,345	325,345	195,431	325,345	405,101	79,756
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	74,751	105,000	105,000	0	105,000	207,121	102,121
Grant	: HCPD58 Subtotals	74,751	105,000	105,000	0	105,000	207,121	102,121
Grant	**: HCPD60 HIV STRAIN DIVERSITY AND NONPROGRESSORS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1	0	0	0	0	0	0
Grant	: HCPD60 Subtotals	1	0	0	0	0	0	0
Grant	**: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	92,982	241,549	241,549	15,795	241,549	71,992	(169,557)
Grant	: HCPD63 Subtotals	92,982	241,549	241,549	15,795	241,549	71,992	(169,557)
Grant	**: HCPD65 HIV CARE & RELATED SVC WOMEN & MINORITIE**							
44939	FEDERAL DIRECT GRANT	813,622	650,000	650,000	0	650,000	0	(650,000)
Grant	: HCPD65 Subtotals	813,622	650,000	650,000	0	650,000	0	(650,000)
Grant	**: HCPD66 HIV PREV PLANNING COLLABORATIVE ALLOCATI**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	26,807	72,500	72,500	1,215	72,500	0	(72,500)
Grant	: HCPD66 Subtotals	26,807	72,500	72,500	1,215	72,500	0	(72,500)
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	14,459	11,652	11,652	4,756	11,652	11,653	1

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	: HCPD68 Subtotals	14,459	11,652	11,652	4,756	11,652	11,653	1
Grant	**: HCPD70 RANDOMIZED TRIAL OF HIV PREV IN HARARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	34,326	36,991	36,991	23,517	36,991	39,774	2,783
Grant	: HCPD70 Subtotals	34,326	36,991	36,991	23,517	36,991	39,774	2,783
Grant	**: HCPD72 EVALUATING LOCAL INTERVENTIONS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	49,566	25,310	25,310	0	25,310	0	(25,310)
Grant	: HCPD72 Subtotals	49,566	25,310	25,310	0	25,310	0	(25,310)
Grant	**: HCPD74 HIV CARE & RELATED SVC WOMEN & MINORITIE**							
44939	FEDERAL DIRECT GRANT	128,553	650,000	650,000	518,474	650,000	745,125	95,125
Grant	: HCPD74 Subtotals	128,553	650,000	650,000	518,474	650,000	745,125	95,125
Grant	**: HCPD75 CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
44939	FEDERAL DIRECT GRANT	35,384	164,529	164,529	92,821	164,529	159,973	(4,556)
Grant	: HCPD75 Subtotals	35,384	164,529	164,529	92,821	164,529	159,973	(4,556)
Grant	**: HCPD76 INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	25,105	0	270,201	270,201
Grant	: HCPD76 Subtotals	0	0	0	25,105	0	270,201	270,201
Grant	**: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	56,498	93,523	93,523	66,211	93,523	135,796	42,273
Grant	: HCPD77 Subtotals	56,498	93,523	93,523	66,211	93,523	135,796	42,273

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD78	EVALUATING HIV PREVENTION IN CALIFORNIA							
48999	OTHER STATE GRANTS & SUBVENTIONS	34,771	0	0	1	0	0	0
78101	GIFTS AND BEQUESTS	0	71,466	71,466	0	71,466	0	(71,466)
Grant : HCPD78	Subtotals	34,771	71,466	71,466	1	71,466	0	(71,466)
Grant : HCPD79	CENTER FOR AIDS PREVENTION STUDIES							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	6,951	10,640	10,640	4,280	10,640	10,681	41
Grant : HCPD79	Subtotals	6,951	10,640	10,640	4,280	10,640	10,681	41
Grant : HCPD80	EVALUATE THE NON-NAME HIV REPORT SYS CA							
48999	OTHER STATE GRANTS & SUBVENTIONS	10,552	0	0	6,937	0	11,500	11,500
Grant : HCPD80	Subtotals	10,552	0	0	6,937	0	11,500	11,500
Grant : HCPD81	THE EFFECTS OF HAART ON CANCER INCIDENCE							
44939	FEDERAL DIRECT GRANT	0	0	0	42,712	0	56,907	56,907
Grant : HCPD81	Subtotals	0	0	0	42,712	0	56,907	56,907
Grant : HCPD82	ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED							
44939	FEDERAL DIRECT GRANT	0	0	0	8,703	0	490,947	490,947
Grant : HCPD82	Subtotals	0	0	0	8,703	0	490,947	490,947
Grant : HCPD83	HIV VACCINE TRIALS NETWORK SCHOLARS PROG							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	23,812	0	0	0
78201	PRIVATE GRANTS	0	0	0	0	0	74,732	74,732
Grant : HCPD83	Subtotals	0	0	0	23,812	0	74,732	74,732

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN							
44939	FEDERAL DIRECT GRANT	0	0	0	5,187	0	172,882	172,882
Grant	: HCPD84 Subtotals	0	0	0	5,187	0	172,882	172,882
Grant	: HCPD85 PREEXPOSURE AND PROPHHYLAXIS (PREP) MSM							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	0	0	123,837	123,837
Grant	: HCPD85 Subtotals	0	0	0	0	0	123,837	123,837
Grant	: HCPD86 USING HIV RAPID TESTING TO IMPROVE OUTCM							
44939	FEDERAL DIRECT GRANT	0	0	0	9,455	0	198,171	198,171
Grant	: HCPD86 Subtotals	0	0	0	9,455	0	198,171	198,171
Grant	: HCPD87 TRANSGENDER CULTURAL COMPETENCY TRAINING							
44939	FEDERAL DIRECT GRANT	0	0	0	17,924	0	75,000	75,000
Grant	: HCPD87 Subtotals	0	0	0	17,924	0	75,000	75,000
Grant	: HCPD88 ESTIMATING UNMET NEED FOR HIV PRIMARY CA							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	20,459	0	0	0
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	22,224	22,224
Grant	: HCPD88 Subtotals	0	0	0	20,459	0	22,224	22,224
Grant	: HCPD90 AIDS PREVENTION & EDUC							
44939	FEDERAL DIRECT GRANT	0	0	0	832,953	0	0	0
Grant	: HCPD90 Subtotals	0	0	0	832,953	0	0	0
Grant	: HCPD91 LATE NIGHT BREADFAST BUFFET							
78201	PRIVATE GRANTS	0	0	0	85,430	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD91	Subtotals	0	0	0	85,430	0	0	0
Grant : HCPD92	**BRAZIL AIDS AND STD CONTROL PROJECT III**							
78201 PRIVATE GRANTS		0	0	0	0	0	15,800	15,800
Grant : HCPD92	Subtotals	0	0	0	0	0	15,800	15,800
Sub-Fund : 2S CHS GNC	Subtotals	59,129,961	58,508,143	58,508,143	35,743,623	58,508,143	61,081,085	2,572,942
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRW	**AIDS SPECIAL FUND**							
63599 MISCELLANEOUS REVENUE		2,146	0	0	431	0	0	0
Project : PHCSRW	Subtotals	2,146	0	0	431	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	2,146	0	0	431	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HC0007	**HEALTH EDUCATION AB75**							
30150 INTEREST EARNED - POOLED CASH		39,353	0	0	0	0	0	0
48999 OTHER STATE GRANTS & SUBVENTIONS		4,476,240	0	0	0	0	0	0
Grant : HC0007	Subtotals	4,515,593	0	0	0	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
48999 OTHER STATE GRANTS & SUBVENTIONS		(2,976)	0	0	0	0	0	0
Grant : HCAP03	Subtotals	(2,976)	0	0	0	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999 OTHER STATE GRANTS & SUBVENTIONS		175,494	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAP04	Subtotals	175,494	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(36,303)	0	0	0	0	0	0
Grant : HCAP05	Subtotals	(36,303)	0	0	0	0	0	0
Grant : HCAP11	**REFUGEE LONG TERM IMPACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,360)	0	0	0	0	0	0
Grant : HCAP11	Subtotals	(1,360)	0	0	0	0	0	0
Grant : HCPB03	**ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,153)	0	0	0	0	0	0
Grant : HCPB03	Subtotals	(1,153)	0	0	0	0	0	0
Grant : HCPB04	**HAZ MAT EMERGENCY RESPONSE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(4,836)	0	0	0	0	0	0
Grant : HCPB04	Subtotals	(4,836)	0	0	0	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(196,561)	0	0	0	0	0	0
Grant : HCPD10	Subtotals	(196,561)	0	0	0	0	0	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	176,210	0	0	0	0	0	0
Grant : HCPD11	Subtotals	176,210	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	61,873	0	0	0	0	0	0
Grant	: HCPD14 Subtotals	61,873	0	0	0	0	0	0
Grant	**: HCPD15 HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(75,241)	0	0	0	0	0	0
Grant	: HCPD15 Subtotals	(75,241)	0	0	0	0	0	0
Grant	**: HCPD22 CARE TITLE II**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,486,650	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,199,531)	0	0	0	0	0	0
Grant	: HCPD22 Subtotals	287,119	0	0	0	0	0	0
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	111,153	0	0	0	0	0	0
Grant	: HCPD24 Subtotals	111,153	0	0	0	0	0	0
Grant	**: HCPD25 HEPATITIS B DEMONSTRATION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(25,649)	0	0	0	0	0	0
Grant	: HCPD25 Subtotals	(25,649)	0	0	0	0	0	0
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	8,899	0	0	0	0	0	0
Grant	: HCPD29 Subtotals	8,899	0	0	0	0	0	0
Grant	**: HCPD31 COMMUNITY HEALTH OUTREACH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(2,402)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD31	Subtotals	(2,402)	0	0	0	0	0	0
Grant : HCPD35	**TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(5,872)	0	0	0	0	0	0
Grant : HCPD35	Subtotals	(5,872)	0	0	0	0	0	0
Grant : HCPE01	**EMS DATA LINKAGE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	9,132	0	0	0	0	0	0
Grant : HCPE01	Subtotals	9,132	0	0	0	0	0	0
Grant : HCPE02	**PARAMEA PEDIATRIC TRAINING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(49,517)	0	0	0	0	0	0
Grant : HCPE02	Subtotals	(49,517)	0	0	0	0	0	0
Grant : HCPE05	**EMS 94 DATA LINKAGE PROJECT II**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(5,322)	0	0	0	0	0	0
Grant : HCPE05	Subtotals	(5,322)	0	0	0	0	0	0
Grant : HCPE06	**EMS 93 UNIFORM TREATMENT PROTOCOLS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(4,434)	0	0	0	0	0	0
Grant : HCPE06	Subtotals	(4,434)	0	0	0	0	0	0
Grant : HCPE08	**EMS 94 HANDBOOK SVCS FOR ELDERLY**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,424)	0	0	0	0	0	0
Grant : HCPE08	Subtotals	(1,424)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	(39,353)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(4,476,240)	0	0	0	0	0	0
Grant	: HCPH01 Subtotals	(4,515,593)	0	0	0	0	0	0
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	24,019	0	0	0	0	0	0
Grant	: HCPM07 Subtotals	24,019	0	0	0	0	0	0
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(225,075)	0	0	0	0	0	0
Grant	: HCPD11 Subtotals	(225,075)	0	0	0	0	0	0
Project	: PHM005 Subtotals	(225,075)	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	215,774	0	0	0	0	0	0
Program	**: DPC Subtotal**	64,115,175	59,451,963	59,451,963	36,305,481	59,451,963	62,024,905	2,572,942

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
63509	BIRTH CERTIFICATE FEE	314,225	284,540	284,540	220,093	284,540	284,540	0
63510	DEATH CERTIFICATE FEE	250,615	245,800	245,800	201,686	245,800	245,800	0
63511	REMOVAL PERMIT FEE	15,426	18,000	18,000	12,608	18,000	18,000	0
63515	LABORATORY FEES	14,020	97,000	97,000	17,435	97,000	97,000	0
63591	EMGCY MED SVCS CERTIFICATION FEES	192	0	0	0	0	0	0
63599	MISCELLANEOUS REVENUE	239,760	896,670	896,670	108,537	896,670	1,110,690	214,020
65301	MEDICARE O/P REVENUE	226,938	1,000	1,000	244,594	1,000	1,000	0
65302	MEDI-CAL O/P REVENUE	788,500	1,042,168	1,042,168	691,847	1,042,168	1,042,168	0
65305	PRIVATE INSURANCE O/P REVENUE	156,687	0	0	126,422	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	1,280	0	0	1,923	0	0	0
65307	OTHER OUTPATIENT REVENUE	139,109	0	0	135,663	0	0	0
65308	M I ADULTS O/P	1,012,440	0	0	884,607	0	0	0
65310	MANAGE CARE O/P REVENUE	66,634	0	0	47,528	0	0	0
65311	WORKERS' COMP O/P REVENUE	912	0	0	0	0	0	0
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	642,653	55,000	55,000	680,977	55,000	55,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	97,166	74,479	74,479	0	74,479	74,479	0
65318	MEDI-CAL FAMILY PLANNING	44,101	0	0	23,299	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(139,421)	0	0	(734,590)	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(68,573)	0	0	(53,288)	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(11,192)	0	0	(5,414)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(158,260)	0	0	(179,587)	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(1,612)	0	0	(2,292)	0	0	0
65820	MANAGED CARE-O/P	(103,258)	0	0	(98,247)	0	0	0
65821	MEDICALLY INDIGENT ADULT	(1,012,440)	0	0	(884,607)	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	(554)	0	0	66	0	0	0
65824	CHARITABLE ALLO-O/P	(77,451)	0	0	(38,058)	0	0	0
65832	CHARITY WRITE-OFF - MEDI-CAL - I/P	0	0	0	(143)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65850	ADMINISTRATIVE WRITE-OFF - O/P	(250)	0	0	0	0	0	0
65853	ADJUSTMENT - INSURANCE - O/P	(2,580)	0	0	(1,655)	0	0	0
65854	MANAGED CARE C/A - MEDICARE - O/P	(314)	0	0	0	0	0	0
65855	MANAGED CARE C/A - OTHER - O/P	(70,839)	0	0	(45,930)	0	0	0
Project	: Subtotals	2,363,914	2,714,657	2,714,657	1,353,474	2,714,657	2,928,677	214,020
Project	**: GWM001 WAR MEMORIAL PROJECTS**							
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	0	0	0	6,000	0	0	0
Project	: GWM001 Subtotals	0	0	0	6,000	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	2,363,914	2,714,657	2,714,657	1,359,474	2,714,657	2,928,677	214,020
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPD07 STD R&D-STD AND INFERTILITY**							
44939	FEDERAL DIRECT GRANT	39,843	0	0	0	0	0	0
Grant	: HCPD07 Subtotals	39,843	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	39,843	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	40,883	233,958	233,958	173,338	233,958	217,597	(16,361)
Grant	: HCGEHS Subtotals	40,883	233,958	233,958	173,338	233,958	217,597	(16,361)
Grant	**: HCGYHE YOUTH UNITED THROUGH HEALTH EDUCATION**							
78101	GIFTS AND BEQUESTS	4,539	0	0	0	0	0	0
78201	PRIVATE GRANTS	12,587	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCGYHE	Subtotals	17,126	0	0	0	0	0	0
Grant : HCPD16	**STD PREVENTION**							
44939	FEDERAL DIRECT GRANT	1,948,853	1,866,892	1,866,892	1,974,725	1,866,892	1,915,498	48,606
Grant : HCPD16	Subtotals	1,948,853	1,866,892	1,866,892	1,974,725	1,866,892	1,915,498	48,606
Grant : HCPD17	**TB/HIV PREVENTION**							
44939	FEDERAL DIRECT GRANT	5,220,653	4,746,117	4,746,117	2,970,051	4,746,117	4,218,963	(527,154)
Grant : HCPD17	Subtotals	5,220,653	4,746,117	4,746,117	2,970,051	4,746,117	4,218,963	(527,154)
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(49)	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	70,518	0	0	(70,518)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	221,803	378,300	378,300	286,409	378,300	378,300	0
Grant : HCPD21	Subtotals	292,321	378,300	378,300	215,842	378,300	378,300	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	368,439	444,386	444,386	208,263	444,386	417,867	(26,519)
Grant : HCPD29	Subtotals	368,439	444,386	444,386	208,263	444,386	417,867	(26,519)
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	138,525	158,667	158,667	57,877	158,667	158,667	0
Grant : HCPD40	Subtotals	138,525	158,667	158,667	57,877	158,667	158,667	0
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	565,766	400,000	400,000	(1,816)	400,000	550,000	150,000
Grant : HCPD42	Subtotals	565,766	400,000	400,000	(1,816)	400,000	550,000	150,000

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD44	**EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
44939	FEDERAL DIRECT GRANT	251,768	0	0	77,662	0	0	0
Grant : HCPD44	Subtotals	251,768	0	0	77,662	0	0	0
Grant : HCPD49	**FORECASTING HIV EVOLUTION IN IVDU**							
44939	FEDERAL DIRECT GRANT	22,002	299,688	299,688	138,653	299,688	0	(299,688)
Grant : HCPD49	Subtotals	22,002	299,688	299,688	138,653	299,688	0	(299,688)
Grant : HCPD53	**INTEGRATION OF VIRAL HEP PREVENTION**							
44939	FEDERAL DIRECT GRANT	128,413	173,975	173,975	191,243	173,975	0	(173,975)
Grant : HCPD53	Subtotals	128,413	173,975	173,975	191,243	173,975	0	(173,975)
Grant : HCPD56	**POS EXPOSURE PROPHYLAXIS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	27,604	0	0	0	0	0	0
Grant : HCPD56	Subtotals	27,604	0	0	0	0	0	0
Grant : HCPD62	**EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
44939	FEDERAL DIRECT GRANT	214,761	241,379	241,379	216,353	241,379	486,081	244,702
Grant : HCPD62	Subtotals	214,761	241,379	241,379	216,353	241,379	486,081	244,702
Grant : HCPD63	**PREVENTION FOR HIV POSITIVE PERSONS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(19,337)	0	0	0	0	0	0
Grant : HCPD63	Subtotals	(19,337)	0	0	0	0	0	0
Grant : HCPD64	**ADVANCED VACCINOLOGY COURSE TRAVEL GRANT**							
78101	GIFTS AND BEQUESTS	918	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
Grant	: HCPD64 Subtotals	918	0	0	0	0	0	0
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
30150	INTEREST EARNED - POOLED CASH	4,683	0	0	6,598	0	0	0
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	268,461	0	0	1,558,519	0	1,090,575	1,090,575
48999	OTHER STATE GRANTS & SUBVENTIONS	0	970,539	970,539	0	970,539	0	(970,539)
Grant	: HCPD69 Subtotals	273,144	970,539	970,539	1,565,117	970,539	1,090,575	120,036
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
44939	FEDERAL DIRECT GRANT	70,093	160,000	160,000	62,191	160,000	160,000	0
Grant	: HCPD71 Subtotals	70,093	160,000	160,000	62,191	160,000	160,000	0
Grant	**: HCPD73 BIO-SURVEI SYSTEM FOR ADV MED READINESS**							
78101	GIFTS AND BEQUESTS	31,978	33,440	33,440	0	33,440	0	(33,440)
Grant	: HCPD73 Subtotals	31,978	33,440	33,440	0	33,440	0	(33,440)
Sub-Fund	: 2S CHS GNC Subtotals	9,593,910	10,107,341	10,107,341	7,849,499	10,107,341	9,593,548	(513,793)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
63508	OTHER HEALTH FEE	0	117,938	117,938	0	117,938	117,938	0
63509	BIRTH CERTIFICATE FEE	92,705	0	0	63,845	0	0	0
63510	DEATH CERTIFICATE FEE	73,881	0	0	60,086	0	0	0
Project	: PHCSA8 Subtotals	166,586	117,938	117,938	123,931	117,938	117,938	0
Project	**: PHCSP2 STD SVCS - UC**							
63599	MISCELLANEOUS REVENUE	2,978	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHCSP2	Subtotals	2,978	0	0	0	0	0	0
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
63599	MISCELLANEOUS REVENUE	90	0	0	0	0	0	0
Project : PHCSR8	Subtotals	90	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	169,654	117,938	117,938	123,931	117,938	117,938	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(88,231)	0	0	0	0	0	0
Grant : HCAP04	Subtotals	(88,231)	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	83,204	0	0	0	0	0	0
Grant : HCPD21	Subtotals	83,204	0	0	0	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(8,899)	0	0	0	0	0	0
Grant : HCPD29	Subtotals	(8,899)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(13,926)	0	0	0	0	0	0
Program : DPD	**Subtotal**	12,153,395	12,939,936	12,939,936	9,332,904	12,939,936	12,640,163	(299,773)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
63591	EMGCY MED SVCS CERTIFICATION FEES	2,366	30,600	30,600	7,961	30,600	30,600	0
63599	MISCELLANEOUS REVENUE	4,757	9,000	9,000	10,762	9,000	9,000	0
Project	: Subtotals	7,123	39,600	39,600	18,723	39,600	39,600	0
Sub-Fund	: 1G AGF AAA Subtotals	7,123	39,600	39,600	18,723	39,600	39,600	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPE10 METROPOLITAN MEDICAL STRIKE TEAM**							
44939	FEDERAL DIRECT GRANT	99,000	0	0	0	0	0	0
Grant	: HCPE10 Subtotals	99,000	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	99,000	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPE15 PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	9,386	0	0	13,824	0	0	0
Grant	: HCPE15 Subtotals	9,386	0	0	13,824	0	0	0
Grant	**: HCPE16 DO NOT USE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	587,034	0	0	0	0	0	0
Grant	: HCPE16 Subtotals	587,034	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	596,420	0	0	13,824	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(155,833)	0	0	(155,833)	0	0	0
Project	: Subtotals	(155,833)	0	0	(155,833)	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CRPFIS	**FISH AND GAME**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19	0	0	0
Project : CRPFIS	Subtotals	0	0	0	19	0	0	0
Project : PAPDVV	**DOMESTIC VIOLENCE PC. 1203.097**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	36,008	0	0	44,225	0	0	0
Project : PAPDVV	Subtotals	36,008	0	0	44,225	0	0	0
Project : PHC005	**AB 2086 STATHAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	65,491	0	0	69,244	0	0	0
Project : PHC005	Subtotals	65,491	0	0	69,244	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	58,712	0	0	172,044	0	0	0
Project : PHCSA8	Subtotals	58,712	0	0	172,044	0	0	0
Project : PHCSA9	**OUT-OF-SCHOLL YOUTH STD PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	5,740	0	0	0	0	0	0
Project : PHCSA9	Subtotals	5,740	0	0	0	0	0	0
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(88,838)	0	0	(87,777)	0	0	0
Project : PHCSC1	Subtotals	(88,838)	0	0	(87,777)	0	0	0
Project : PHCSP3	**COMPREHENSIVE ENVIRON LEAD POISONING**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	14	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,667	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHCSP3	Subtotals	0	0	0	15,681	0	0	0
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,932,075	0	0	1,816,517	0	0	0
Project : PHCSR1	Subtotals	1,932,075	0	0	1,816,517	0	0	0
Project : PHCSR2	**REMOVAL OF NUISANCES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,084	0	0	6,084	0	0	0
Project : PHCSR2	Subtotals	6,084	0	0	6,084	0	0	0
Project : PHCSR4	**DELINQ ABATEMENT/REMOVAL OF NUISAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	189,638	0	0	189,638	0	0	0
Project : PHCSR4	Subtotals	189,638	0	0	189,638	0	0	0
Project : PHCSR6	**MANDATORY REFUSE COLLECTION SERVICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	455,592	0	0	20,433	0	0	0
Project : PHCSR6	Subtotals	455,592	0	0	20,433	0	0	0
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	649,684	463,555	463,555	437,132	463,555	600,000	136,445
30150	INTEREST EARNED - POOLED CASH	26,017	50,000	50,000	12,522	50,000	50,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	913,560	0	0	940,627	0	0	0
Project : PHCSR7	Subtotals	1,589,261	513,555	513,555	1,390,281	513,555	650,000	136,445
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	25,395	0	0	22,614	0	0	0
Project : PHCSR8	Subtotals	25,395	0	0	22,614	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHCSR9	**TOXIC STATE SURCHARGE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,117	0	0	7,117	0	0	0
Project : PHCSR9	Subtotals	7,117	0	0	7,117	0	0	0
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,296,252	0	0	450,937	0	0	0
Project : PHCSRA	Subtotals	1,296,252	0	0	450,937	0	0	0
Project : PHCSRB	**HAZ MAT NONITORING FEE SPEC FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,534	0	0	2,534	0	0	0
Project : PHCSRB	Subtotals	2,534	0	0	2,534	0	0	0
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(14,538)	0	0	(16,741)	0	0	0
Project : PHCSRC	Subtotals	(14,538)	0	0	(16,741)	0	0	0
Project : PHCSRD	**ABBOTT LAB SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	54,450	0	0	54,450	0	0	0
Project : PHCSRD	Subtotals	54,450	0	0	54,450	0	0	0
Project : PHCSRE	**MARCH OF DIMES-SEHC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1	0	0	1	0	0	0
Project : PHCSRE	Subtotals	1	0	0	1	0	0	0
Project : PHCSRF	**FAMILY PLANNING CO-PAYMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	360	0	0	360	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHCSRF	Subtotals	360	0	0	360	0	0	0
Project : PHCSRH	**WIC NUTRITION ASSIST TRAINING PROG**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		11,697	0	0	11,697	0	0	0
Project : PHCSRH	Subtotals	11,697	0	0	11,697	0	0	0
Project : PHCSRJ	**EAP TRAINING PROJECT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		6,437	0	0	6,903	0	0	0
Project : PHCSRJ	Subtotals	6,437	0	0	6,903	0	0	0
Project : PHCSRK	**OSH PROJECT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		30,892	0	0	30,927	0	0	0
Project : PHCSRK	Subtotals	30,892	0	0	30,927	0	0	0
Project : PHCSRP	**TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		66,238	0	0	(17,999)	0	0	0
Project : PHCSRP	Subtotals	66,238	0	0	(17,999)	0	0	0
Project : PHCSRR	**BEHM SETTLEMENT ACCOUNT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		128,477	0	0	480,391	0	0	0
Project : PHCSRR	Subtotals	128,477	0	0	480,391	0	0	0
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		1,483,686	0	0	1,513,188	0	0	0
Project : PHCSRS	Subtotals	1,483,686	0	0	1,513,188	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHCSRT	CHILD PASSENGER SAFETY PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	15,018	0	0	9,185	0	0	0
Project : PHCSRT	Subtotals	15,018	0	0	9,185	0	0	0
Project : PHCSRU	MCH SAFE SCHOOLS INITIATIVE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	62,918	0	0	62,918	0	0	0
Project : PHCSRU	Subtotals	62,918	0	0	62,918	0	0	0
Project : PHCSRV	MENTAL HEALTH-SAFE SCHOOLS INITIATIVE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	59,758	0	0	59,758	0	0	0
Project : PHCSRV	Subtotals	59,758	0	0	59,758	0	0	0
Project : PHCSRW	AIDS SPECIAL FUND							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	256	0	0	0
Project : PHCSRW	Subtotals	0	0	0	256	0	0	0
Project : PHCSRX	SUBSTANCE ABUSE-SAFE SCHOOLS INITIATIVE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	32,000	0	0	32,000	0	0	0
Project : PHCSRX	Subtotals	32,000	0	0	32,000	0	0	0
Project : PHCSRY	MCH CHILDREN HEALTH PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	450	0	0	900	0	0	0
Project : PHCSRY	Subtotals	450	0	0	900	0	0	0
Project : PHM001	CA 11 STATHUM SERVICES							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	150,582	0	0	181,791	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHM001	Subtotals	150,582	0	0	181,791	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		199,026	0	0	187,968	0	0	0
Project : PHM005	Subtotals	199,026	0	0	187,968	0	0	0
Project : PHM006	**AB286 - STATHAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(650,954)	0	0	(797,040)	0	0	0
Project : PHM006	Subtotals	(650,954)	0	0	(797,040)	0	0	0
Project : PMC014	**SUPERIOR COURT AUTO ACCTG FEE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		9,097	0	0	9,097	0	0	0
Project : PMC014	Subtotals	9,097	0	0	9,097	0	0	0
Project : PMC015	**SUPERIOR COURT ACCOUNTING AUTOMATION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		19,244	0	0	19,244	0	0	0
Project : PMC015	Subtotals	19,244	0	0	19,244	0	0	0
Project : PMC016	**PENALTY ASSESSMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		102,380	0	0	113,249	0	0	0
Project : PMC016	Subtotals	102,380	0	0	113,249	0	0	0
Project : PMC017	**PENALTY ASSESSMENT-UNALLOTTED**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		298,504	0	0	318,777	0	0	0
Project : PMC017	Subtotals	298,504	0	0	318,777	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: PMC018 CHILD RESTRNT-ADM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,477	0	0	6,477	0	0	0
Project	: PMC018 Subtotals	6,477	0	0	6,477	0	0	0
Project	**: PMC041 SB1127 LAB COSTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	856,062	0	0	872,487	0	0	0
Project	: PMC041 Subtotals	856,062	0	0	872,487	0	0	0
Project	**: PPC004 NARC-EDUCATION 87-88**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(224,292)	0	0	(224,292)	0	0	0
Project	: PPC004 Subtotals	(224,292)	0	0	(224,292)	0	0	0
Project	**: PROP36 PROP 36 FUNDS**							
30150	INTEREST EARNED - POOLED CASH	149,387	0	0	51,762	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,526,668	0	0	4,489,138	0	0	0
Project	: PROP36 Subtotals	4,676,055	0	0	4,540,900	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	12,805,253	513,555	513,555	11,420,610	513,555	650,000	136,445
Program	**: DPE Subtotal**	13,507,796	553,155	553,155	11,453,157	553,155	689,600	136,445

2025

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	18,384	18,384	0	18,384	18,384	0
Project	: Subtotals	0	18,384	18,384	0	18,384	18,384	0
Sub-Fund	: 1G AGF AAA Subtotals	0	18,384	18,384	0	18,384	18,384	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	4,746	0	0	41,192	0	0	0
Grant	: HCAP02 Subtotals	4,746	0	0	41,192	0	0	0
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	192,729	165,000	165,000	15,840	165,000	170,000	5,000
Grant	: HCAP03 Subtotals	192,729	165,000	165,000	15,840	165,000	170,000	5,000
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	113,102	0	0	40,724	0	0	0
Grant	: HCAP04 Subtotals	113,102	0	0	40,724	0	0	0
Grant	**: HCAP05 BREAST & CERVICAL CANCER CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	365,392	0	0	0	0	0	0
Grant	: HCAP05 Subtotals	365,392	0	0	0	0	0	0
Grant	**: HCAP18 NEWCOMERS HEALTH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	1,834	0	45,000	45,000
Grant	: HCAP18 Subtotals	0	0	0	1,834	0	45,000	45,000

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	41,822	0	0	(41,822)	0	0	0
Grant : HCGEHS	Subtotals	41,822	0	0	(41,822)	0	0	0
Grant : HCGSHS	**SAFE HOUSES-HOME MODIF AS SELF CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	80,872	0	0	46,864	0	0	0
Grant : HCGSHS	Subtotals	80,872	0	0	46,864	0	0	0
Grant : HCGTAA	**TELEHEALTH FOR AFRICAN AMERICANS**							
78101	GIFTS AND BEQUESTS	7,050	0	0	0	0	0	0
Grant : HCGTAA	Subtotals	7,050	0	0	0	0	0	0
Grant : HCGTRN	**TRANSITIONS PROGRAM**							
78101	GIFTS AND BEQUESTS	0	0	0	(35,000)	0	0	0
78201	PRIVATE GRANTS	0	0	0	35,000	0	0	0
Grant : HCGTRN	Subtotals	0	0	0	0	0	0	0
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
78101	GIFTS AND BEQUESTS	43,713	56,575	56,575	(9,603)	56,575	0	(56,575)
78201	PRIVATE GRANTS	11,880	0	0	39,934	0	56,625	56,625
Grant : HCGVIP	Subtotals	55,593	56,575	56,575	30,331	56,575	56,625	50
Grant : HCPE13	**CHILD PASSENGER SAFETY PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(1)	0	0	0	0	0	0
Grant : HCPE13	Subtotals	(1)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	2,104	0	5,324	1,177	0	0	(5,324)
48999	OTHER STATE GRANTS & SUBVENTIONS	685,718	588,232	588,587	588,850	588,232	528,173	(60,414)
Grant	: HCPH01 Subtotals	687,822	588,232	593,911	590,027	588,232	528,173	(65,738)
Grant	**: HCPH07 SF PEDESTRIAN SAFETY PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	70,978	0	0	0	0	0	0
Grant	: HCPH07 Subtotals	70,978	0	0	0	0	0	0
Grant	**: HCPH08 YOUTHPOWER 9/30/00-8/31/01**							
44939	FEDERAL DIRECT GRANT	89,912	0	0	0	0	0	0
Grant	: HCPH08 Subtotals	89,912	0	0	0	0	0	0
Grant	**: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
44939	FEDERAL DIRECT GRANT	674,933	900,000	900,000	993,048	900,000	885,000	(15,000)
Grant	: HCPH09 Subtotals	674,933	900,000	900,000	993,048	900,000	885,000	(15,000)
Grant	**: HCPH10 PREVENT INTIMATE PARTNER VIOLENCE IN SF**							
48999	OTHER STATE GRANTS & SUBVENTIONS	21,895	0	0	10,456	0	0	0
Grant	: HCPH10 Subtotals	21,895	0	0	10,456	0	0	0
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	0	0	15,275	0	0	0
44939	FEDERAL DIRECT GRANT	63,161	100,000	100,000	22,990	100,000	100,000	0
Grant	: HCPH11 Subtotals	63,161	100,000	100,000	38,265	100,000	100,000	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPH12	**CHILD SAFETY SEAT BANK**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2,500	0	0	0	0	0	0
Grant : HCPH12	Subtotals	2,500	0	0	0	0	0	0
Grant : HCPH16	**SF CBO TRAFFIC & PED SAFE PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	374,533	142,904	142,904	264,772	142,904	0	(142,904)
Grant : HCPH16	Subtotals	374,533	142,904	142,904	264,772	142,904	0	(142,904)
Grant : HCPH17	**ATTITUDES AND DUI PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	212,455	212,455
Grant : HCPH17	Subtotals	0	0	0	0	0	212,455	212,455
Grant : HCPH18	**SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**							
44939	FEDERAL DIRECT GRANT	0	0	0	6,427	0	93,766	93,766
Grant : HCPH18	Subtotals	0	0	0	6,427	0	93,766	93,766
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	38,579	0	0	0	0	0	0
Grant : HCPM01	Subtotals	38,579	0	0	0	0	0	0
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	308,391	519,756	519,756	58,118	519,756	637,035	117,279
Grant : HCPM02	Subtotals	308,391	519,756	519,756	58,118	519,756	637,035	117,279
Grant : HCPM15	**CHILDREN & YOUTH DV FREE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	106,486	150,000	150,000	35,288	150,000	150,000	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPM15	Subtotals	106,486	150,000	150,000	35,288	150,000	150,000	0
Sub-Fund : 2S CHS GNC	Subtotals	3,300,495	2,622,467	2,628,146	2,131,364	2,622,467	2,878,054	249,908
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSP1	**SMOKELESS TOBACCO PROJECT**							
25920 PENALTIES		0	313,465	313,465	0	313,465	0	(313,465)
65999 MISC REVENUE		0	0	0	313,466	0	0	0
Project : PHCSP1	Subtotals	0	313,465	313,465	313,466	313,465	0	(313,465)
Project : PHCSRS	**TOBACCO SETTLEMENT PROJECT**							
25920 PENALTIES		1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRS	Subtotals	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
Project : PHCSRT	**CHILD PASSENGER SAFETY PROGRAM**							
25210 COURT FINES		5,607	0	0	1,800	0	0	0
63599 MISCELLANEOUS REVENUE		0	0	0	4,520	0	0	0
Project : PHCSRT	Subtotals	5,607	0	0	6,320	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,005,607	1,313,465	1,313,465	319,786	1,313,465	1,000,000	(313,465)
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HC0007	**HEALTH EDUCATION AB75**							
30150 INTEREST EARNED - POOLED CASH		(56,477)	0	0	0	0	0	0
Grant : HC0007	Subtotals	(56,477)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	146,378	0	0	0	0	0	0
Grant	: HCAP04 Subtotals	146,378	0	0	0	0	0	0
Grant	**: HCAP05 BREAST & CERVICAL CANCER CONTROL**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,438	0	0	0	0	0	0
Grant	: HCAP05 Subtotals	1,438	0	0	0	0	0	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	56,477	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(3)	0	0	0	0	0	0
Grant	: HCPH01 Subtotals	56,474	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	147,813	0	0	0	0	0	0
Sub-Fund	**: 2S CHS TSR TOBACCO SETTLEMENT REVENUE ACCOUNT**							
Project	**: PHC002 TOBACCO EDUCATION & CONTROL REV SUB-ACCT**							
30150	INTEREST EARNED - POOLED CASH	1,066	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	42,204	0	0	0	0	0	0
Project	: PHC002 Subtotals	43,270	0	0	0	0	0	0
Sub-Fund	: 2S CHS TSR Subtotals	43,270	0	0	0	0	0	0
Program	**: DPH Subtotal**	4,497,185	3,954,316	3,959,995	2,451,150	3,954,316	3,896,438	(63,557)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
45511	HEALTH/WELFARE SALES TAX ALLOCATION	187,498	498,000	498,000	269,240	513,000	498,000	0
45621	MOTOR VEH LIC FEE-REALIGNMENT FUND	16,018	10,000	10,000	5,163	10,000	11,000	1,000
48926	SUDDEN INFANT DEATH SYNDROME	0	10,000	10,000	0	10,000	10,000	0
48928	CALIFORNIA CHILDREN SERVICES ADMIN	3,091,272	3,916,796	3,916,796	227,214	3,916,796	3,916,796	0
48930	CALIFORNIA CHILDREN SERVICES	1,200,842	2,071,961	2,071,961	1,079,323	2,071,961	2,071,961	0
63512	CRIPPLED CHILDREN CARE	5,524	6,500	6,500	8,287	6,500	6,500	0
63599	MISCELLANEOUS REVENUE	180	0	0	1,239	0	0	0
65302	MEDI-CAL O/P REVENUE	0	0	0	10,953	0	35,587	35,587
65312	PATIENT PAYMENTS-OUT PATIENT REVENUES	0	10,000	10,000	0	10,000	10,000	0
65316	CHILD HEALTH & DISABILITY PREVENTION	847	10,000	10,000	0	10,000	10,000	0
65317	TARGETED CASE MGMT/MEDI-CAL ADMIN ACT	0	0	0	0	0	681,000	681,000
65320	MEDI-CAL CCS THERAPY UNIT	169,481	50,000	50,000	227,446	50,000	50,000	0
Project	: Subtotals	4,671,662	6,583,257	6,583,257	1,828,865	6,598,257	7,300,844	717,587
Sub-Fund	: 1G AGF AAA Subtotals	4,671,662	6,583,257	6,583,257	1,828,865	6,598,257	7,300,844	717,587
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGECF EPIPHANY CENTER FOR FAMILIES IN RECOVERY**							
78101	GIFTS AND BEQUESTS	2,603	0	0	0	0	0	0
Grant	: HCGECF Subtotals	2,603	0	0	0	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	239,359	287,238	287,238	152,287	287,238	267,021	(20,217)
Grant	: HCPM01 Subtotals	239,359	287,238	287,238	152,287	287,238	267,021	(20,217)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	133,554	0	0	80,082	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	: HCPM02 Subtotals	133,554	0	0	80,082	0	0	0
Grant	**: HCPM03 MCH ALLOTMENT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,913,560	1,547,449	1,547,449	482,417	1,547,449	1,773,259	225,810
44939	FEDERAL DIRECT GRANT	(15,150)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(969,780)	0	0	359,429	0	0	0
Grant	: HCPM03 Subtotals	928,630	1,547,449	1,547,449	841,846	1,547,449	1,773,259	225,810
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,600,033	2,310,023	2,310,023	644,285	2,310,023	1,578,798	(731,225)
48999	OTHER STATE GRANTS & SUBVENTIONS	(29,774)	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	1,570,259	2,310,023	2,310,023	644,285	2,310,023	1,578,798	(731,225)
Grant	**: HCPM08 WIC PROGRAM**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	1,317,215	0	0	1,316,450	0	2,720,428	2,720,428
48999	OTHER STATE GRANTS & SUBVENTIONS	906,272	2,205,748	2,205,748	0	2,205,748	0	(2,205,748)
Grant	: HCPM08 Subtotals	2,223,487	2,205,748	2,205,748	1,316,450	2,205,748	2,720,428	514,680
Grant	**: HCPM12 TEEN SMART OUTREACH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	40,722	43,500	43,500	889	43,500	0	(43,500)
Grant	: HCPM12 Subtotals	40,722	43,500	43,500	889	43,500	0	(43,500)
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	352,691	252,334	252,334	235,323	252,334	386,817	134,483
48999	OTHER STATE GRANTS & SUBVENTIONS	(102,389)	0	0	(75,183)	0	0	0
Grant	: HCPM13 Subtotals	250,302	252,334	252,334	160,140	252,334	386,817	134,483

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPM14	**HEALTH CARE-CHILDREN IN FOSTER CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	329,873	412,416	412,416	565,153	412,416	1,666,337	1,253,921
Grant : HCPM14	Subtotals	329,873	412,416	412,416	565,153	412,416	1,666,337	1,253,921
Grant : HCPM16	**CA PROJ LEAN NUTRI NETWK**							
48999	OTHER STATE GRANTS & SUBVENTIONS	56,742	60,000	60,000	14,109	60,000	61,180	1,180
Grant : HCPM16	Subtotals	56,742	60,000	60,000	14,109	60,000	61,180	1,180
Grant : HCPM17	**INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	230,042	186,000	186,000	97,409	186,000	249,396	63,396
Grant : HCPM17	Subtotals	230,042	186,000	186,000	97,409	186,000	249,396	63,396
Grant : HCPM18	**UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	107,307	93,537	93,537	1,137	93,537	0	(93,537)
Grant : HCPM18	Subtotals	107,307	93,537	93,537	1,137	93,537	0	(93,537)
Grant : HCPM19	**CHILD CARE LINKAGE PROJECT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	559	0	0	(559)	0	0	0
78101	GIFTS AND BEQUESTS	0	86,856	86,856	0	86,856	0	(86,856)
78201	PRIVATE GRANTS	62,552	0	0	93,227	0	185,234	185,234
Grant : HCPM19	Subtotals	63,111	86,856	86,856	92,668	86,856	185,234	98,378
Grant : HCPM20	**HEALTHY EATING & CHILDHOOD OVERWEIGHT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	96,552	96,552	0	96,552	0	(96,552)
Grant : HCPM20	Subtotals	0	96,552	96,552	0	96,552	0	(96,552)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPM21 PRESUMPTIVE ELIGIBILITY PROJECT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(12,724)	0	0	12,724	0	0	0
78101	GIFTS AND BEQUESTS	15,000	0	0	(15,000)	0	0	0
78201	PRIVATE GRANTS	0	0	0	25,000	0	0	0
Grant	: HCPM21 Subtotals	2,276	0	0	22,724	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	6,178,267	7,581,653	7,581,653	3,989,179	7,581,653	8,888,470	1,306,817
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**							
63599	MISCELLANEOUS REVENUE	0	0	0	20,128	0	0	0
Project	: PHCSP4 Subtotals	0	0	0	20,128	0	0	0
Project	**: PHCSRY MCH CHILDREN HEALTH PROGRAM**							
63599	MISCELLANEOUS REVENUE	450	0	0	50	0	0	0
Project	: PHCSRY Subtotals	450	0	0	50	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	450	0	0	20,178	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: AP0827 DC94B20380 OCJP DRUG ABATE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(45,245)	0	0	0	0	0	0
Grant	: AP0827 Subtotals	(45,245)	0	0	0	0	0	0
Grant	**: AP0828 FY 94-95 ST GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(27,000)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : AP0828	Subtotals	(27,000)	0	0	0	0	0	0
Grant : HC0007	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	56,477	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(4,533,092)	0	0	0	0	0	0
Grant : HC0007	Subtotals	(4,476,615)	0	0	0	0	0	0
Grant : HC0071	**CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(361,652)	0	0	0	0	0	0
Grant : HC0071	Subtotals	(361,652)	0	0	0	0	0	0
Grant : HCAC01	**314 D ADMIN SUPPORT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	27,875	0	0	0	0	0	0
Grant : HCAC01	Subtotals	27,875	0	0	0	0	0	0
Grant : HCAC02	**SF NEDI-CAL MANAGED CARE LOCAL INI**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	243,680	0	0	0	0	0	0
Grant : HCAC02	Subtotals	243,680	0	0	0	0	0	0
Grant : HCAC03	**HEALTH OFFICER-OVRS (VIRP) INTERNET**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	168	0	0	0	0	0	0
Grant : HCAC03	Subtotals	168	0	0	0	0	0	0
Grant : HCAP01	**BHCDA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,006	0	0	0	0	0	0
Grant : HCAP01	Subtotals	7,006	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	19,882	0	0	0	0	0	0
Grant : HCAP02	Subtotals	19,882	0	0	0	0	0	0
Grant : HCAP03	**CDC BASIC-REFUGEE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	118,652	0	0	0	0	0	0
Grant : HCAP03	Subtotals	118,652	0	0	0	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(254,830)	0	0	0	0	0	0
Grant : HCAP04	Subtotals	(254,830)	0	0	0	0	0	0
Grant : HCAP05	**BREAST & CERVICAL CANCER CONTROL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	560,845	0	0	0	0	0	0
Grant : HCAP05	Subtotals	560,845	0	0	0	0	0	0
Grant : HCAP06	**UMTA TRANSBAY TERMINAL HOMELESS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	65,974	0	0	0	0	0	0
Grant : HCAP06	Subtotals	65,974	0	0	0	0	0	0
Grant : HCAP11	**REFUGEE LONG TERM IMPACT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,810	0	0	0	0	0	0
Grant : HCAP11	Subtotals	2,810	0	0	0	0	0	0
Grant : HCAP12	**PREVENTIVE HLTH CARE-AGING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	8,258	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCAP12	Subtotals	8,258	0	0	0	0	0	0
Grant : HCGVIP	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(80)	0	0	0	0	0	0
Grant : HCGVIP	Subtotals	(80)	0	0	0	0	0	0
Grant : HCPB01	**HAZMAT LOCAL OVERSIGHT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(285,761)	0	0	0	0	0	0
Grant : HCPB01	Subtotals	(285,761)	0	0	0	0	0	0
Grant : HCPB02	**LEAD CASE MANAGEMENT CONTRACT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(435,914)	0	0	0	0	0	0
Grant : HCPB02	Subtotals	(435,914)	0	0	0	0	0	0
Grant : HCPB03	**ENFORCEMENT ASSISTANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	22,064	0	0	0	0	0	0
Grant : HCPB03	Subtotals	22,064	0	0	0	0	0	0
Grant : HCPB04	**HAZ MAT EMERGENCY RESPONSE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,836	0	0	0	0	0	0
Grant : HCPB04	Subtotals	4,836	0	0	0	0	0	0
Grant : HCPB06	**LEAD - STATE MEDI-CAL ALLOTMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(5)	0	0	0	0	0	0
Grant : HCPB06	Subtotals	(5)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD01	AIDS PREVENTION & EDUC							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,696	0	0	0	0	0	0
Grant : HCPD01	Subtotals	1,696	0	0	0	0	0	0
Grant : HCPD04	PHREDA-B							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(3,549)	0	0	0	0	0	0
Grant : HCPD04	Subtotals	(3,549)	0	0	0	0	0	0
Grant : HCPD05	AIDS SURVEILLANCE/SEROPREVALENCE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(439)	0	0	0	0	0	0
Grant : HCPD05	Subtotals	(439)	0	0	0	0	0	0
Grant : HCPD07	STD R&D-STD AND INFERTILITY							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(39,739)	0	0	0	0	0	0
Grant : HCPD07	Subtotals	(39,739)	0	0	0	0	0	0
Grant : HCPD08	EVALUATE IMPACT OF AIDS CASE DEF							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(27,050)	0	0	0	0	0	0
Grant : HCPD08	Subtotals	(27,050)	0	0	0	0	0	0
Grant : HCPD10	STATE AIDS DRUG PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,625,325	0	0	0	0	0	0
Grant : HCPD10	Subtotals	1,625,325	0	0	0	0	0	0
Grant : HCPD11	STATE EDUCATION & PREVENTION							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(29,815)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD11	Subtotals	(29,815)	0	0	0	0	0	0
Grant : HCPD12	**YOUTH SCOPE PROJECT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(10,607)	0	0	0	0	0	0
Grant : HCPD12	Subtotals	(10,607)	0	0	0	0	0	0
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		28,726	0	0	0	0	0	0
Grant : HCPD14	Subtotals	28,726	0	0	0	0	0	0
Grant : HCPD15	**HIV TESTING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(138,272)	0	0	0	0	0	0
Grant : HCPD15	Subtotals	(138,272)	0	0	0	0	0	0
Grant : HCPD16	**STD PREVENTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(4,456)	0	0	0	0	0	0
Grant : HCPD16	Subtotals	(4,456)	0	0	0	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		1	0	0	0	0	0	0
Grant : HCPD17	Subtotals	1	0	0	0	0	0	0
Grant : HCPD18	**ENHANCED HIV COUNSELING STUDY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(2,095)	0	0	0	0	0	0
Grant : HCPD18	Subtotals	(2,095)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD20	**RESIDENTIAL AIDS SHELTERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(6,206)	0	0	0	0	0	0
Grant : HCPD20	Subtotals	(6,206)	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
30150	INTEREST EARNED - POOLED CASH	49	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	17,655	0	0	0	0	0	0
Grant : HCPD21	Subtotals	17,704	0	0	0	0	0	0
Grant : HCPD22	**CARE TITLE II**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(207,895)	0	0	0	0	0	0
Grant : HCPD22	Subtotals	(207,895)	0	0	0	0	0	0
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(5,486)	0	0	0	0	0	0
Grant : HCPD23	Subtotals	(5,486)	0	0	0	0	0	0
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(49,955)	0	0	0	0	0	0
Grant : HCPD24	Subtotals	(49,955)	0	0	0	0	0	0
Grant : HCPD25	**HEPATITIS B DEMONSTRATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	195,422	0	0	0	0	0	0
Grant : HCPD25	Subtotals	195,422	0	0	0	0	0	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	55,656	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD29	Subtotals	55,656	0	0	0	0	0	0
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	655,825	0	0	0	0	0	0
Grant : HCPD30	Subtotals	655,825	0	0	0	0	0	0
Grant : HCPD31	**COMMUNITY HEALTH OUTREACH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,402	0	0	0	0	0	0
Grant : HCPD31	Subtotals	2,402	0	0	0	0	0	0
Grant : HCPD32	**YOUNG WOMENS SURVEY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	14,369	0	0	0	0	0	0
Grant : HCPD32	Subtotals	14,369	0	0	0	0	0	0
Grant : HCPD33	**AUTOMATED IMMUNIZATION INFO SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4	0	0	0	0	0	0
Grant : HCPD33	Subtotals	4	0	0	0	0	0	0
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,463	0	0	0	0	0	0
Grant : HCPD34	Subtotals	2,463	0	0	0	0	0	0
Grant : HCPD35	**TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	5,872	0	0	0	0	0	0
Grant : HCPD35	Subtotals	5,872	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD42	HIV-1 VIRAL LOAD TESTS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1	0	0	0	0	0	0
Grant : HCPD42	Subtotals	1	0	0	0	0	0	0
Grant : HCPE01	EMS DATA LINKAGE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	7,499	0	0	0	0	0	0
Grant : HCPE01	Subtotals	7,499	0	0	0	0	0	0
Grant : HCPE02	PARAMEA PEDIATRIC TRAINING							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	27,895	0	0	0	0	0	0
Grant : HCPE02	Subtotals	27,895	0	0	0	0	0	0
Grant : HCPE03	EMS 94 GRIEF SUPPORT TRAINING							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	21,646	0	0	0	0	0	0
Grant : HCPE03	Subtotals	21,646	0	0	0	0	0	0
Grant : HCPE04	EMS 94 INJURY PREVENTION PROGRAM							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,831	0	0	0	0	0	0
Grant : HCPE04	Subtotals	1,831	0	0	0	0	0	0
Grant : HCPE05	EMS 94 DATA LINKAGE PROJECT II							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	24,001	0	0	0	0	0	0
Grant : HCPE05	Subtotals	24,001	0	0	0	0	0	0
Grant : HCPE06	EMS 93 UNIFORM TREATMENT PROTOCOLS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	17,756	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPE06	Subtotals	17,756	0	0	0	0	0	0
Grant : HCPE07	**EMS TRAFFIC SAFE CITY PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(19,910)	0	0	0	0	0	0
Grant : HCPE07	Subtotals	(19,910)	0	0	0	0	0	0
Grant : HCPE08	**EMS 94 HANDBOOK SVCS FOR ELDERLY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	6,406	0	0	0	0	0	0
Grant : HCPE08	Subtotals	6,406	0	0	0	0	0	0
Grant : HCPE09	**RED LIGHT RUNNING CAMPAIGN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	27,700	0	0	0	0	0	0
Grant : HCPE09	Subtotals	27,700	0	0	0	0	0	0
Grant : HCPE12	**EMS PLAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1	0	0	0	0	0	0
Grant : HCPE12	Subtotals	1	0	0	0	0	0	0
Grant : HCPH01	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	(56,844)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,520,307	0	0	0	0	0	0
Grant : HCPH01	Subtotals	4,463,463	0	0	0	0	0	0
Grant : HCPH02	**VIOLENT INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	9,577	0	0	0	0	0	0
Grant : HCPH02	Subtotals	9,577	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPH03 CHIPPS-SR INJURY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	440	0	0	0	0	0	0
Grant	: HCPH03 Subtotals	440	0	0	0	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	80,440	0	0	0	0	0	0
Grant	: HCPM01 Subtotals	80,440	0	0	0	0	0	0
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	38,285	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	38,285	0	0	0	0	0	0
Grant	**: HCPM03 MCH ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	4,564	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	91,053	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	95,617	0	0	0	0	0	0
Grant	**: HCPM04 MCH-CPO**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,204	0	0	0	0	0	0
Grant	: HCPM04 Subtotals	4,204	0	0	0	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,007,291	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	1,007,291	0	0	0	0	0	0
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(24,019)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	108,186	0	0	0	0	0	0
Grant	: HCPM06 Subtotals	84,167	0	0	0	0	0	0
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(269,603)	0	0	0	0	0	0
Grant	: HCPM07 Subtotals	(269,603)	0	0	0	0	0	0
Grant	**: HCPM08 WIC PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(411,804)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	559,371	0	0	0	0	0	0
Grant	: HCPM08 Subtotals	147,567	0	0	0	0	0	0
Grant	**: HCPM09 AB75 PERINATAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	375,331	0	0	0	0	0	0
Grant	: HCPM09 Subtotals	375,331	0	0	0	0	0	0
Grant	**: HCPM11 HOME VISITING PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1)	0	0	0	0	0	0
Grant	: HCPM11 Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCPM12 TEEN SMART OUTREACH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(12,827)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	12,827	0	0	0	0	0	0
Grant	: HCPM12 Subtotals	0	0	0	0	0	0	0
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(1,909)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPM13	Subtotals	(1,909)	0	0	0	0	0	0
Grant : HCS071	**AB75 CAP OUTLAY-SFGH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(9)	0	0	0	0	0	0
Grant : HCS071	Subtotals	(9)	0	0	0	0	0	0
Grant : HM0501	**93-94 SAMHSA BLOCK GRANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	11,688	0	0	0	0	0	0
Grant : HM0501	Subtotals	11,688	0	0	0	0	0	0
Grant : HM0514	**93-94 TARGET CITY TIU95 YR 1 OF 5**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	293,487	0	0	0	0	0	0
Grant : HM0514	Subtotals	293,487	0	0	0	0	0	0
Grant : HM0515	**TARGET CITIES-YEAR #2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(280,928)	0	0	0	0	0	0
Grant : HM0515	Subtotals	(280,928)	0	0	0	0	0	0
Grant : HM0642	**SAMHSA-INTEGRATED SVC SYSTEM 94-95**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(63,048)	0	0	0	0	0	0
Grant : HM0642	Subtotals	(63,048)	0	0	0	0	0	0
Grant : HM0643	**SAMHSA-FAMILY MOSAIC PROJECT 94-95**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	59,147	0	0	0	0	0	0
Grant : HM0643	Subtotals	59,147	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HM0649	**ROBERT WOOD JOHNSON GRANT FY94-95**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(137,711)	0	0	0	0	0	0
Grant : HM0649	Subtotals	(137,711)	0	0	0	0	0	0
Grant : HM0914	**MENTAL HEALTH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(78,778)	0	0	0	0	0	0
Grant : HM0914	Subtotals	(78,778)	0	0	0	0	0	0
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1	0	0	0	0	0	0
Grant : HMMHIV	Subtotals	1	0	0	0	0	0	0
Grant : HMMRWJ	**ROBERT WOOD JOHNSON FOUNDATION (RWJF)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	71,488	0	0	0	0	0	0
Grant : HMMRWJ	Subtotals	71,488	0	0	0	0	0	0
Grant : HMPATH	**SB MCKINNEY-PATH**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,084)	0	0	0	0	0	0
Grant : HMPATH	Subtotals	(2,084)	0	0	0	0	0	0
Grant : HMSFMP	**SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	8,047	0	0	0	0	0	0
Grant : HMSFMP	Subtotals	8,047	0	0	0	0	0	0
Grant : HMSSOC	**SAMHSA-SYSTEM OF CARE (SSOC)**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(335)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HMSSOC	Subtotals	(335)	0	0	0	0	0	0
Grant : HMTARC	**CSAS TARGET CITY GRANT (9/30/93-9/29/98)**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(6,751,558)	0	0	0	0	0	0
Grant : HMTARC	Subtotals	(6,751,558)	0	0	0	0	0	0
Grant : ZZZ000	**UNALLOCATED GRANT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(10,975,012)	0	0	0	0	0	0
Grant : ZZZ000	Subtotals	(10,975,012)	0	0	0	0	0	0
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**							
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		225,075	0	0	0	0	0	0
Grant : HCPD11	Subtotals	225,075	0	0	0	0	0	0
Project : PHM005	Subtotals	225,075	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(14,195,986)	0	0	0	0	0	0
Program : DPM	**Subtotal**	(3,345,607)	14,164,910	14,164,910	5,838,222	14,179,910	16,189,314	2,024,404

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
Project	: PHCSRK OSH PROJECT							
63599	MISCELLANEOUS REVENUE	35	0	0	300	0	0	0
Project	: PHCSRK Subtotals	35	0	0	300	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	35	0	0	300	0	0	0
Program	: DPO Subtotal	35	0	0	300	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
9302A	OTI FROM 2S/BIF-BLDG INSPECTION FUND	0	1,001,000	1,001,000	1,001,000	0	0	(1,001,000)
Project	: Subtotals	0	1,001,000	1,001,000	1,001,000	0	0	(1,001,000)
Sub-Fund	: 1G AGF AAA Subtotals	0	1,001,000	1,001,000	1,001,000	0	0	(1,001,000)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGHSN SUPPORTIVE HOUSING PRIVATE GRANT**							
78101	GIFTS AND BEQUESTS	24,371	0	0	0	0	0	0
78201	PRIVATE GRANTS	(1,956)	0	0	1,956	0	0	0
Grant	: HCGHSN Subtotals	22,415	0	0	1,956	0	0	0
Grant	**: HCGSHS SAFE HOUSES-HOME MODIF AS SELF CARE**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	20,906	0	0	0	0	0	0
Grant	: HCGSHS Subtotals	20,906	0	0	0	0	0	0
Grant	**: HCGSPH CORP OF SUPP HOUSING FOR HLTH HOUSING**							
78101	GIFTS AND BEQUESTS	3,320	0	0	0	0	0	0
Grant	: HCGSPH Subtotals	3,320	0	0	0	0	0	0
Grant	**: HCH001 INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
44939	FEDERAL DIRECT GRANT	96,840	599,737	599,737	501,790	599,737	599,737	0
Grant	: HCH001 Subtotals	96,840	599,737	599,737	501,790	599,737	599,737	0
Grant	**: HCH002 EXPANDING SUPPORT HOUSING SVC TO HOMELES**							
44939	FEDERAL DIRECT GRANT	0	0	0	45,945	0	0	0
Grant	: HCH002 Subtotals	0	0	0	45,945	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCH003	**SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	627,439	627,439
Grant : HCH003	Subtotals	0	0	0	0	0	627,439	627,439
Grant : HCH004	**CHRONIC HOMELESSNESS**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	299,249	299,249
Grant : HCH004	Subtotals	0	0	0	0	0	299,249	299,249
Grant : HCH005	**COLLAB INIT TO HELP END CHRONIC HOMELESS**							
44939	FEDERAL DIRECT GRANT	0	0	0	0	0	866,667	866,667
Grant : HCH005	Subtotals	0	0	0	0	0	866,667	866,667
Sub-Fund : 2S CHS GNC	Subtotals	143,481	599,737	599,737	549,691	599,737	2,393,092	1,793,355
Program : DSP	**Subtotal**	143,481	1,600,737	1,600,737	1,550,691	599,737	2,393,092	792,355

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
65302	MEDI-CAL O/P REVENUE	47	0	0	0	0	0	0
65307	OTHER OUTPATIENT REVENUE	53,742	0	0	31,144	0	40,289	40,289
65308	M I ADULTS O/P	20	0	0	0	0	0	0
65310	MANAGE CARE O/P REVENUE	96	0	0	0	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	15	0	0	0	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(16,123)	0	0	(9,343)	0	(4,180)	(4,180)
65820	MANAGED CARE-O/P	(96)	0	0	0	0	0	0
65821	MEDICALLY INDIGENT ADULT	(20)	0	0	0	0	(35,036)	(35,036)
65824	CHARITABLE ALLO-O/P	(37,619)	0	0	(21,801)	0	0	0
75320	OTHER OPERATING REVENUE(FROM WITHIN DPH)	0	0	0	24,162	0	173,028	173,028
Project	: Subtotals	62	0	0	24,162	0	174,101	174,101
Sub-Fund	: 1G AGF AAA Subtotals	62	0	0	24,162	0	174,101	174,101
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHGCHI CHILD HEALTH INITIATIVE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	1,500,000	1,500,000
Project	: CHGCHI Subtotals	0	0	0	0	0	1,500,000	1,500,000
Sub-Fund	: 5H AAA ACP Subtotals	0	0	0	0	0	1,500,000	1,500,000
Program	**: FAL Subtotal**	62	0	0	24,162	0	1,674,101	1,674,101

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HMCAPS	**COMPREHENSIVE ASIAN PRESCHOOL SVCS-AARS**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	(1)	0	0	0	0	0	0
Grant : HMCAPS	Subtotals	(1)	0	0	0	0	0	0
Grant : HMM001	**INFANT-PRESCHOOL FAMILY INITIATIVE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	51,640	50,000	50,000	493	50,000	50,000	0
Grant : HMM001	Subtotals	51,640	50,000	50,000	493	50,000	50,000	0
Grant : HMM003	**YOUTH DEVELOPMENT & CRIME PREVENTION INI**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	6,273	0	0	34,333	0	0	0
Grant : HMM003	Subtotals	6,273	0	0	34,333	0	0	0
Grant : HMM006	**COMPREHENSIVE ASIAN PRESCHOOL SVC (CAPS)**							
78101	GIFTS AND BEQUESTS	33,000	0	0	0	0	0	0
Grant : HMM006	Subtotals	33,000	0	0	0	0	0	0
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	0	557,203	557,203	123,674	557,203	481,681	(75,522)
Grant : HMM007	Subtotals	0	557,203	557,203	123,674	557,203	481,681	(75,522)
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**							
44939	FEDERAL DIRECT GRANT	17,608	1,500,000	1,500,000	288,690	1,500,000	2,500,000	1,000,000
Grant : HMM008	Subtotals	17,608	1,500,000	1,500,000	288,690	1,500,000	2,500,000	1,000,000
Grant : HMM03A	**YOUTH DEVELOP & CRIME PREV -PIC**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	167,467	277,500	277,500	107,480	277,500	0	(277,500)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HMM03A	Subtotals	167,467	277,500	277,500	107,480	277,500	0	(277,500)
Grant : HMMETH	**METHADONE BY PHYSICIAN PRESCRIPTION**							
44939 FEDERAL DIRECT GRANT		(90,000)	0	0	0	0	0	0
Grant : HMMETH	Subtotals	(90,000)	0	0	0	0	0	0
Grant : HMSFMP	**SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
44931 FEDERAL GRANTS PASSED THRU STATE/OTHER		132	0	0	51,811	0	0	0
Grant : HMSFMP	Subtotals	132	0	0	51,811	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	186,119	2,384,703	2,384,703	606,481	2,384,703	3,031,681	646,978
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRV	**MENTAL HEALTH-SAFE SCHOOLS INITIATIVE**							
63599 MISCELLANEOUS REVENUE		0	0	0	2,875	0	0	0
Project : PHCSRV	Subtotals	0	0	0	2,875	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	0	0	0	2,875	0	0	0
Program : FAM	**Subtotal**	186,119	2,384,703	2,384,703	609,356	2,384,703	3,031,681	646,978
Department : DPH	**Subtotals**	1,010,960,531	1,032,456,892	1,154,340,263	593,076,208	1,034,415,892	1,076,567,371	(77,772,892)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	253,419	423,298	423,298	186,954	421,683	210,842	(212,456)
003	PERMANENT SALARIES-PLATFORM	111,189	0	0	44,281	0	0	0
004	PERMANENT SALARIES-NURSES	1,096,345	1,206,915	1,206,915	934,561	1,256,956	933,355	(273,560)
005	TEMP SALARIES-MISC	0	0	0	0	0	95,000	95,000
009	PREMIUM PAY	139,924	99,221	99,221	115,587	99,221	49,611	(49,610)
011	OVERTIME	69,709	0	0	40,268	0	20,000	20,000
012	HOLIDAY PAY	54,885	37,488	37,488	57,053	37,488	18,744	(18,744)
013	RETIREMENT	99,964	90,524	90,524	66,898	161,096	102,674	12,150
014	SOCIAL SECURITY	118,115	133,374	133,374	93,034	136,198	97,448	(35,926)
015	HEALTH SERVICE	96,032	145,243	145,243	83,150	157,348	99,077	(46,166)
016	DENTAL COVERAGE	21,191	24,372	24,372	18,112	27,508	17,342	(7,030)
017	UNEMPLOYMENT INSURANCE	1,716	0	0	(1)	3,992	2,920	2,920
019	OTHER FRINGE BENEFITS	4,201	5,541	5,541	3,243	5,708	3,891	(1,650)
027	PROFESSIONAL & SPECIALIZED SERVICES	53,081	0	0	1,120	0	300,000	300,000
029	MAINTENANCE SVCS-EQUIPMENT	164	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,906	0	0	1,267	0	0	0
035	OTHER CURRENT EXPENSES	0	12,842	12,842	67	12,842	6,421	(6,421)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,219	35,219	0	35,219	542,675	507,456
042	BUILDING & CONSTRUCTION SUPPLIES	861	0	0	753	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	48,079	0	0	42,548	0	0	0
045	SAFETY	0	0	0	304	0	0	0
046	FOOD	296	0	0	231	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,524	0	0	5,485	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(2,500,000)	(2,500,000)
Project	: Subtotals	2,173,601	2,214,037	2,214,037	1,694,915	2,355,259	0	(2,214,037)
Sub-Fund	: 5H AAA AAA Subtotals	2,173,601	2,214,037	2,214,037	1,694,915	2,355,259	0	(2,214,037)
Program	**: D1F Subtotal**	2,173,601	2,214,037	2,214,037	1,694,915	2,355,259	0	(2,214,037)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	78,775,398	73,987,939	73,987,939	59,623,029	74,361,815	73,376,410	(611,529)
002	PERMANENT SALARIES-UNIFORM	14,266	0	0	21,776	0	0	0
003	PERMANENT SALARIES-PLATFORM	2,812,744	0	0	1,719,002	0	0	0
004	PERMANENT SALARIES-NURSES	33,193,476	41,144,991	41,144,991	27,425,756	43,452,087	42,827,312	1,682,321
005	TEMP SALARIES-MISC	772,764	207,414	207,414	530,251	207,414	409,751	202,337
006	TEMP SALARIES-NURSES	13,040	38,079	38,079	411,829	38,079	38,079	0
009	PREMIUM PAY	5,041,564	6,003,810	6,003,810	4,146,559	6,003,810	6,746,857	743,047
010	ONE-TIME SALARY PAYMENTS	403,265	0	0	544,904	0	0	0
011	OVERTIME	5,478,169	2,357,391	2,357,391	3,317,516	2,357,391	2,276,049	(81,342)
012	HOLIDAY PAY	2,117,399	2,291,250	2,291,250	1,934,478	2,291,250	2,584,580	293,330
013	RETIREMENT	7,273,449	1,364,319	1,364,319	2,014,523	6,816,294	6,725,328	5,361,009
014	SOCIAL SECURITY	8,913,523	9,434,014	9,434,014	6,965,673	9,597,421	9,577,871	143,857
015	HEALTH SERVICE	13,236,057	19,339,465	19,339,465	12,877,832	18,460,592	18,166,780	(1,172,685)
016	DENTAL COVERAGE	2,180,144	1,771,994	1,771,994	1,678,779	2,000,935	1,952,955	180,961
017	UNEMPLOYMENT INSURANCE	116,762	0	0	(6)	283,171	282,166	282,166
019	OTHER FRINGE BENEFITS	480,130	(420,367)	(420,367)	365,287	(397,902)	(550,399)	(130,032)
021	TRAVEL	21,913	21,000	21,000	12,755	21,000	21,000	0
022	TRAINING	19,458	63,765	63,765	35,986	63,765	63,765	0
023	EMPLOYEE FIELD EXPENSE	5,921	0	0	12,083	0	0	0
024	MEMBERSHIP FEES	314,806	141,554	141,554	93,697	141,554	141,554	0
026	COURT FEES AND OTHER COMPENSATION	303,016	103,487	103,487	273,665	103,487	103,487	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,225,503	72,916,143	71,981,160	71,026,151	72,916,143	76,796,040	4,814,880
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,851,000	0	0	1,276,282	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,474,165	0	0	1,430,650	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	65,266	0	0	230,285	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,106,035	790,000	790,000	4,080,299	790,000	790,000	0
032	UTILITIES	1,165	0	0	31,528	0	0	0
035	OTHER CURRENT EXPENSES	2,855,661	2,120,444	2,120,444	4,602,666	2,120,444	2,120,444	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	43,122,532	43,122,532	0	42,968,532	44,810,113	1,687,581

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	841,375	0	0	1,103,131	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	615,592	0	0	1,009,568	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	30,719,771	43,000	43,000	31,341,861	43,000	43,000	0
045	SAFETY	146,368	0	0	400,696	0	0	0
046	FOOD	1,641,482	0	0	1,806,258	0	0	0
047	FUELS AND LUBRICANTS	(20,698)	0	0	25,829	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,812,419	0	0	1,308,481	0	(750,000)	(750,000)
051	INSURANCE	59	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	301,673	0	0	25,379	0	0	0
053	JUDGEMENTS & CLAIMS	44,049	0	0	49,448	0	0	0
054	OTHER FIXED CHARGES	0	0	0	29,111	0	0	0
060	EQUIPMENT PURCHASE	201,914	901,382	901,382	1,085,470	0	963,365	61,983
061	EQT LEASE/PURCH - INITIAL	994,759	0	0	250,963	0	0	0
063	EQT LEASE/PURCH - FIN AGY INITIAL	54,249	0	0	0	0	0	0
064	EQT LEASE/PURCH - FIN AGY RENEWAL	68,091	782,130	782,130	490,824	909,460	909,460	127,330
068	INTEREST EXPENSE-CAPITALIZED	0	0	0	8,720	0	0	0
079	ALLOCATED CHARGES	(18,000)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,421,060	24,325,833	11,583,324	25,040,448	23,732,127	30,515,888	18,932,564
086	INTERDEPARTMENTAL RECOVERY	(231,137)	(117,407)	(117,407)	(150,000)	(117,407)	(355,549)	(238,142)
093	OTHER OPERATING TRANSFERS OUT	73,306,939	98,224,658	98,224,658	3,803,093	98,224,658	98,224,658	0
095	INTRAFUND TRANSFERS OUT	2,936,391	2,222,576	2,222,576	0	2,222,576	3,747,576	1,525,000
Project	: Subtotals	370,902,415	403,181,396	389,503,904	274,312,515	409,611,696	422,558,540	33,054,636
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	77,640	0	0	188,137	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(37,853)	0	0	0
Project	: FHG200 Subtotals	77,640	0	0	150,284	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	370,980,055	403,181,396	389,503,904	274,462,799	409,611,696	422,558,540	33,054,636
Sub-Fund	**: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS**							
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	750,005	1,212,000	1,212,000	1,181,583	0	1,200,000	(12,000)
086	INTERDEPARTMENTAL RECOVERY	(167,166)	0	0	0	0	0	0
Project	: FHG200 Subtotals	582,839	1,212,000	1,212,000	1,181,583	0	1,200,000	(12,000)
Project	**: PHG101 UC MAINT/CAPITAL IMPVT FUND MASTER PRJ**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(15,500)	0	0	0	0	0	0
Project	: PHG101 Subtotals	(15,500)	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAP Subtotals	567,339	1,212,000	1,212,000	1,181,583	0	1,200,000	(12,000)
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHG222 JCAHO LIFESAFETY CORRECTIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	(15,384)	0	0	54,191	0	0	0
Project	: CHG222 Subtotals	(15,384)	0	0	54,191	0	0	0
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	49,480	0	0	335,949	0	0	0
Project	: CHG622 Subtotals	49,480	0	0	335,949	0	0	0
Project	**: CHG845 URGENT CARE SITE DEVELOPMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	16,190	0	0	8,610	0	0	0
Project	: CHG845 Subtotals	16,190	0	0	8,610	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHG851	**CATHETERIZATION LAB**							
067	BLDS,STRUCTURES & IMPROVEMENTS	136,279	0	0	126,636	0	0	0
Project : CHG851	Subtotals	136,279	0	0	126,636	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	100,640	0	0	242,363	0	0	0
Project : CHG854	Subtotals	100,640	0	0	242,363	0	0	0
Project : CHG856	**AMERICANS WITH DISABILITIES ACT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(175,000)	0	0	0
Project : CHG856	Subtotals	0	0	0	(175,000)	0	0	0
Project : CHGADA	**SFGH BLDG ENTRANCE ADA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	55,376	0	0	0
Project : CHGADA	Subtotals	0	0	0	55,376	0	0	0
Project : CHGCTI	**REDESIGN CT SCAN ROOMS AT SFGH**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	23,000	23,000	38,481	0	0	(23,000)
Project : CHGCTI	Subtotals	0	23,000	23,000	38,481	0	0	(23,000)
Project : CHGEQS	**DPH SEISMIC SAFETY PLANNING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	8,150	0	0	0	0	0	0
Project : CHGEQS	Subtotals	8,150	0	0	0	0	0	0
Project : CHGNCS	**NURSE CALL REPLACEMENT PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	144,000	0	0	0
Project : CHGNCS	Subtotals	0	0	0	144,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : CHGPAX	RADIOLOGY PAX/DIGITAL CHEST INSTALLATION							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	50,576	0	0	0
Project : CHGPAX	Subtotals	0	0	0	50,576	0	0	0
Project : CHGPSY	SFGH PSYCH WARD FINISH UPGRADES							
067	BLDS,STRUCTURES & IMPROVEMENTS	9,550	0	0	62,066	0	0	0
Project : CHGPSY	Subtotals	9,550	0	0	62,066	0	0	0
Project : CHGRMP	RADIOLOGY MASTER PLAN							
067	BLDS,STRUCTURES & IMPROVEMENTS	55,000	0	0	0	0	0	0
Project : CHGRMP	Subtotals	55,000	0	0	0	0	0	0
Project : CHGW4C	SFGH WARD 4C WOUND CARE EXPANSION							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,937	0	0	110,063	0	0	0
Project : CHGW4C	Subtotals	1,937	0	0	110,063	0	0	0
Project : CHGWD5	WARD 5D NURSING STATION ERGO RECONSTRUCT							
067	BLDS,STRUCTURES & IMPROVEMENTS	2,447	0	0	43,678	0	0	0
Project : CHGWD5	Subtotals	2,447	0	0	43,678	0	0	0
Project : CHNADA	CHN-WIDE ADA UPGRADES							
067	BLDS,STRUCTURES & IMPROVEMENTS	21,207	0	0	127,625	0	0	0
Project : CHNADA	Subtotals	21,207	0	0	127,625	0	0	0
Project : CHNBND	SFGH/HCN BOND PLANNING							
067	BLDS,STRUCTURES & IMPROVEMENTS	190,507	0	0	69,385	0	0	0
Project : CHNBND	Subtotals	190,507	0	0	69,385	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: FHG200 FACILITIES MAINTENANCE - SF GENERAL**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	12,539	0	0	0	0	0	0
Project	: FHG200 Subtotals	12,539	0	0	0	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	588,542	23,000	23,000	1,293,999	0	0	(23,000)
Sub-Fund	**: 5H CPF STA SFGH-CAPITAL PROJECTS-STATE FUND**							
Project	**: CHGHLP SFGH HELIPAD CONSTRUCTION**							
Grant	**: GHGTCF TRAUMA CARE FUND (AB430)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	300,000	300,000
Grant	: GHGTCF Subtotals	0	0	0	0	0	300,000	300,000
Project	: CHGHLP Subtotals	0	0	0	0	0	300,000	300,000
Project	**: CHGOSL SFGH ORTHO SURGICAL LIGHT**							
Grant	**: GHGTCF TRAUMA CARE FUND (AB430)**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	100,000	100,000
Grant	: GHGTCF Subtotals	0	0	0	0	0	100,000	100,000
Project	: CHGOSL Subtotals	0	0	0	0	0	100,000	100,000
Sub-Fund	: 5H CPF STA Subtotals	0	0	0	0	0	400,000	400,000
Program	**: D1H Subtotal**	372,135,936	404,416,396	390,738,904	276,938,381	409,611,696	424,158,540	33,419,636

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,579,564	4,387,838	4,387,838	3,843,620	4,371,092	4,132,033	(255,805)
003	PERMANENT SALARIES-PLATFORM	886,177	0	0	485,778	0	0	0
004	PERMANENT SALARIES-NURSES	8,653,282	7,304,253	7,304,253	7,024,119	7,714,860	7,980,654	676,401
005	TEMP SALARIES-MISC	68,938	0	0	23,861	0	0	0
006	TEMP SALARIES-NURSES	7,317	0	0	0	0	0	0
009	PREMIUM PAY	767,630	503,398	503,398	632,443	503,398	503,398	0
010	ONE-TIME SALARY PAYMENTS	14,346	0	0	8,411	0	0	0
011	OVERTIME	834,095	70,259	70,259	315,745	70,259	70,259	0
012	HOLIDAY PAY	236,111	114,564	114,564	232,807	114,564	114,564	0
013	RETIREMENT	823,981	547,774	547,774	443,292	1,084,641	1,105,777	558,003
014	SOCIAL SECURITY	1,067,808	921,690	921,690	834,225	945,174	947,225	25,535
015	HEALTH SERVICE	925,959	1,065,312	1,065,312	803,712	1,155,381	1,148,530	83,218
016	DENTAL COVERAGE	185,592	180,363	180,363	139,408	203,742	202,259	21,896
017	UNEMPLOYMENT INSURANCE	15,349	0	0	0	28,103	28,163	28,163
019	OTHER FRINGE BENEFITS	40,645	40,046	40,046	31,590	41,372	41,115	1,069
021	TRAVEL	765	0	0	1,124	0	0	0
022	TRAINING	324	0	0	73	0	0	0
023	EMPLOYEE FIELD EXPENSE	5,160	0	0	2,378	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,652,530	8,547,821	8,547,821	10,014,481	8,547,821	8,547,821	0
029	MAINTENANCE SVCS-EQUIPMENT	1,092	0	0	1,287	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	42,254	0	0	50,671	0	0	0
031	RENTS & LEASES-EQUIPMENT	14,115	0	0	588	0	0	0
035	OTHER CURRENT EXPENSES	88,518	219,053	219,053	145,113	219,053	219,053	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	146,638	146,638	0	146,638	146,638	0
042	BUILDING & CONSTRUCTION SUPPLIES	415	0	0	8	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,551	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	142,380	0	0	103,739	0	0	0
045	SAFETY	46	0	0	0	0	0	0
046	FOOD	48,235	0	0	35,494	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	131,902	0	0	78,265	0	0	0
052	TAXES, LICENSES & PERMITS	200	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	47,855	0	0	76,410	0	0	0
Project	: Subtotals	30,286,136	24,049,009	24,049,009	25,328,642	25,146,098	25,187,489	1,138,480
Sub-Fund	: 5H AAA AAA Subtotals	30,286,136	24,049,009	24,049,009	25,328,642	25,146,098	25,187,489	1,138,480
Program	**: D1P Subtotal**	30,286,136	24,049,009	24,049,009	25,328,642	25,146,098	25,187,489	1,138,480

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,201,763	2,567,625	2,567,625	1,820,343	2,557,825	2,641,630	74,005
003	PERMANENT SALARIES-PLATFORM	405,612	0	0	202,524	0	0	0
004	PERMANENT SALARIES-NURSES	2,983,403	3,312,814	3,312,814	2,392,182	3,449,714	3,590,098	277,284
005	TEMP SALARIES-MISC	17,684	0	0	19,847	0	0	0
006	TEMP SALARIES-NURSES	18,538	14,229	14,229	156,535	14,229	14,229	0
009	PREMIUM PAY	177,008	50,203	50,203	143,962	50,203	50,203	0
010	ONE-TIME SALARY PAYMENTS	6,306	0	0	31,983	0	0	0
011	OVERTIME	56,218	500	500	31,776	500	500	0
012	HOLIDAY PAY	8,926	1,518	1,518	13,800	1,518	1,518	0
013	RETIREMENT	351,427	248,453	248,453	190,175	520,782	541,351	292,898
014	SOCIAL SECURITY	422,475	432,057	432,057	328,225	439,906	456,239	24,182
015	HEALTH SERVICE	483,435	540,860	540,860	450,205	589,734	609,430	68,570
016	DENTAL COVERAGE	88,010	91,773	91,773	71,518	104,066	107,541	15,768
017	UNEMPLOYMENT INSURANCE	5,767	0	0	0	13,361	13,853	13,853
019	OTHER FRINGE BENEFITS	16,044	18,752	18,752	13,034	19,264	20,025	1,273
021	TRAVEL	1,321	0	0	0	0	0	0
022	TRAINING	1,020	0	0	1,080	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,959	0	0	4,340	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,617,537	467,964	467,964	4,802,032	467,964	374,214	(93,750)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	175	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,864	0	0	3,493	0	0	0
035	OTHER CURRENT EXPENSES	27,458	56,626	56,626	32,674	56,626	56,626	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	354,813	354,813	0	354,813	389,214	34,401
041	INVENTORIES	(3)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	573	0	0	830	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	22,314	0	0	6,959	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	483,095	0	0	468,137	0	0	0
045	SAFETY	2,470	0	0	0	0	0	0
046	FOOD	4,634	0	0	2,928	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	98,043	0	0	100,921	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	350	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,810	0	0	8,450	0	0	0
Project	: Subtotals	13,513,886	8,158,187	8,158,187	11,298,303	8,640,505	8,866,671	708,484
Sub-Fund	: 5H AAA AAA Subtotals	13,513,886	8,158,187	8,158,187	11,298,303	8,640,505	8,866,671	708,484
Program	**: D3A Subtotal**	13,513,886	8,158,187	8,158,187	11,298,303	8,640,505	8,866,671	708,484

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	366,166	342,382	342,382	236,725	341,075	257,738	(84,644)
003	PERMANENT SALARIES-PLATFORM	152,656	0	0	62,060	0	0	0
004	PERMANENT SALARIES-NURSES	255,241	471,118	471,118	306,992	490,394	490,394	19,276
009	PREMIUM PAY	5,918	3,908	3,908	6,355	3,908	3,908	0
011	OVERTIME	1,730	0	0	4,042	0	0	0
012	HOLIDAY PAY	3,867	275	275	1,353	275	275	0
013	RETIREMENT	45,874	35,334	35,334	21,336	61,333	57,599	22,265
014	SOCIAL SECURITY	58,902	60,397	60,397	46,090	60,629	54,254	(6,143)
015	HEALTH SERVICE	44,791	79,910	79,910	41,943	86,729	80,227	317
016	DENTAL COVERAGE	10,412	13,821	13,821	8,617	15,607	14,401	580
017	UNEMPLOYMENT INSURANCE	782	0	0	0	1,840	1,657	1,657
019	OTHER FRINGE BENEFITS	1,882	2,767	2,767	1,557	2,827	2,544	(223)
022	TRAINING	0	0	0	500	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,536	0	0	1,210	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	75,959	529,339	529,339	82,850	529,339	529,339	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,365	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,270	111,754	111,754	6,990	111,754	111,754	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	72,666	72,666	0	72,666	72,666	0
042	BUILDING & CONSTRUCTION SUPPLIES	80	0	0	1,447	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	72,273	0	0	48,264	0	0	0
046	FOOD	5,815	0	0	5,770	0	0	0
049	OTHER MATERIALS & SUPPLIES	25,434	0	0	18,438	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,740	0	0	4,611	0	84,000	84,000
Project :	Subtotals	1,149,693	1,723,671	1,723,671	907,150	1,778,376	1,760,756	37,085
Sub-Fund : 5H AAA AAA	Subtotals	1,149,693	1,723,671	1,723,671	907,150	1,778,376	1,760,756	37,085
Program : D3C	**Subtotal**	1,149,693	1,723,671	1,723,671	907,150	1,778,376	1,760,756	37,085

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	823,029	681,925	681,925	681,290	679,323	679,323	(2,602)
003	PERMANENT SALARIES-PLATFORM	63,897	0	0	24,262	0	0	0
004	PERMANENT SALARIES-NURSES	512,898	807,573	807,573	471,525	841,302	841,302	33,729
006	TEMP SALARIES-NURSES	0	92,037	92,037	0	92,037	92,037	0
009	PREMIUM PAY	42,195	0	0	33,035	0	0	0
010	ONE-TIME SALARY PAYMENTS	868	0	0	0	0	0	0
011	OVERTIME	22,786	0	0	706	0	0	0
012	HOLIDAY PAY	909	0	0	610	0	0	0
013	RETIREMENT	90,030	60,562	60,562	37,102	131,215	131,215	70,653
014	SOCIAL SECURITY	109,377	116,035	116,035	87,043	117,478	117,478	1,443
015	HEALTH SERVICE	120,970	144,155	144,155	112,402	156,569	156,569	12,414
016	DENTAL COVERAGE	23,550	24,820	24,820	19,699	28,016	28,016	3,196
017	UNEMPLOYMENT INSURANCE	1,448	0	0	0	3,547	3,547	3,547
019	OTHER FRINGE BENEFITS	5,034	5,511	5,511	4,326	5,614	5,614	103
022	TRAINING	0	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	1,177	0	0	136	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	826,482	498,359	498,359	745,504	498,359	582,999	84,640
029	MAINTENANCE SVCS-EQUIPMENT	716	0	0	432	0	0	0
035	OTHER CURRENT EXPENSES	8,730	131,166	131,166	11,908	131,166	131,166	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	298,547	298,547	0	298,547	298,547	0
042	BUILDING & CONSTRUCTION SUPPLIES	358	0	0	442	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,454	0	0	1,551	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	144,737	0	0	113,727	0	0	0
046	FOOD	908	0	0	690	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,925	0	0	14,192	0	0	0
052	TAXES, LICENSES & PERMITS	110	0	0	8,192	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	150	0	0	200	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(184)	0	0	0	0	0	0
Project	: Subtotals	2,826,554	2,864,690	2,864,690	2,368,974	2,987,173	3,071,813	207,123

2068

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	2,826,554	2,864,690	2,864,690	2,368,974	2,987,173	3,071,813	207,123
Program	**: D3O Subtotal**	2,826,554	2,864,690	2,864,690	2,368,974	2,987,173	3,071,813	207,123

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,133,617	1,596,108	1,596,108	1,677,887	1,590,017	1,590,017	(6,091)
003	PERMANENT SALARIES-PLATFORM	824,450	0	0	363,187	0	0	0
004	PERMANENT SALARIES-NURSES	5,325,273	5,622,268	5,622,268	4,438,444	5,907,476	6,405,892	783,624
005	TEMP SALARIES-MISC	5,330	0	0	10,361	0	0	0
006	TEMP SALARIES-NURSES	0	13,705	13,705	23,370	13,705	13,705	0
009	PREMIUM PAY	544,479	132,268	132,268	434,326	132,268	132,268	0
010	ONE-TIME SALARY PAYMENTS	3,212	0	0	55,761	0	0	0
011	OVERTIME	463,160	15,448	15,448	361,897	15,448	15,448	0
012	HOLIDAY PAY	265,711	145,508	145,508	250,445	145,508	145,508	0
013	RETIREMENT	531,222	421,637	421,637	309,749	765,949	825,661	404,024
014	SOCIAL SECURITY	685,339	564,010	564,010	545,565	582,166	621,633	57,623
015	HEALTH SERVICE	630,698	673,770	673,770	540,499	730,373	774,467	100,697
016	DENTAL COVERAGE	134,374	113,282	113,282	101,284	128,126	135,869	22,587
017	UNEMPLOYMENT INSURANCE	9,479	0	0	(2)	17,170	18,266	18,266
019	OTHER FRINGE BENEFITS	25,088	24,902	24,902	19,500	25,852	27,546	2,644
021	TRAVEL	717	0	0	407	0	0	0
022	TRAINING	0	4,000	4,000	1,145	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	7,180	0	0	0	0	0	0
024	MEMBERSHIP FEES	6,500	5,000	5,000	5,000	5,000	5,000	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	6,275	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,869,692	3,971,020	3,971,020	3,404,723	3,971,020	3,971,020	0
029	MAINTENANCE SVCS-EQUIPMENT	322	0	0	38,809	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,207	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	37,147	166,187	166,187	30,664	166,187	166,187	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	962,573	962,573	0	962,573	962,573	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,537	0	0	60,343	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,519,586	0	0	1,271,435	0	0	0
046	FOOD	39,413	0	0	30,081	0	0	0
049	OTHER MATERIALS & SUPPLIES	81,669	0	0	43,479	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	0	0	17,766	0	0	0
061	EQT LEASE/PURCH - INITIAL	0	0	0	(29,161)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,888	0	0	16,864	0	0	0
Project	: Subtotals	17,174,290	14,431,686	14,431,686	14,030,103	15,162,838	15,815,060	1,383,374
Sub-Fund	: 5H AAA AAA Subtotals	17,174,290	14,431,686	14,431,686	14,030,103	15,162,838	15,815,060	1,383,374
Program	**: D5E Subtotal**	17,174,290	14,431,686	14,431,686	14,030,103	15,162,838	15,815,060	1,383,374

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	727,183	753,399	753,399	633,887	750,524	750,524	(2,875)
003	PERMANENT SALARIES-PLATFORM	177,800	0	0	96,137	0	0	0
004	PERMANENT SALARIES-NURSES	1,201,343	1,788,740	1,788,740	1,026,363	1,861,925	1,861,925	73,185
009	PREMIUM PAY	133,039	113,619	113,619	111,888	113,619	113,619	0
010	ONE-TIME SALARY PAYMENTS	847	0	0	7,775	0	0	0
011	OVERTIME	116,913	9,000	9,000	77,451	9,000	9,000	0
012	HOLIDAY PAY	58,858	57,002	57,002	54,602	57,002	57,002	0
013	RETIREMENT	147,863	134,166	134,166	82,250	246,974	246,974	112,808
014	SOCIAL SECURITY	174,777	204,158	204,158	145,032	208,305	208,305	4,147
015	HEALTH SERVICE	173,948	253,544	253,544	160,988	275,314	275,314	21,770
016	DENTAL COVERAGE	35,956	42,721	42,721	28,798	48,265	48,265	5,544
017	UNEMPLOYMENT INSURANCE	2,401	0	0	0	6,142	6,142	6,142
019	OTHER FRINGE BENEFITS	7,044	8,644	8,644	5,641	8,886	8,886	242
022	TRAINING	0	2,890	2,890	0	2,890	2,890	0
023	EMPLOYEE FIELD EXPENSE	3,280	0	0	2,605	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,391,444	1,019,840	1,019,840	1,399,074	1,019,840	1,019,840	0
029	MAINTENANCE SVCS-EQUIPMENT	113	0	0	105	0	0	0
035	OTHER CURRENT EXPENSES	12,030	49,376	49,376	16,227	49,376	49,376	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,045	116,045	0	116,045	116,045	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,525	0	0	433	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	30,719	0	0	30,550	0	0	0
045	SAFETY	74	0	0	0	0	0	0
046	FOOD	6,287	0	0	5,265	0	0	0
049	OTHER MATERIALS & SUPPLIES	14,572	0	0	14,856	0	0	0
052	TAXES, LICENSES & PERMITS	80	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	6,159	0	0	0
Project	Subtotals	5,419,096	4,553,144	4,553,144	3,906,086	4,774,107	4,774,107	220,963

2072

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	5,419,096	4,553,144	4,553,144	3,906,086	4,774,107	4,774,107	220,963
Program	**: D5S Subtotal**	5,419,096	4,553,144	4,553,144	3,906,086	4,774,107	4,774,107	220,963

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,862,325	8,351,419	8,351,419	4,480,830	8,319,162	7,184,366	(1,167,053)
003	PERMANENT SALARIES-PLATFORM	77,535	0	0	29,377	0	0	0
004	PERMANENT SALARIES-NURSES	2,345,609	2,229,033	2,229,033	1,565,256	2,346,450	1,965,571	(263,462)
006	TEMP SALARIES-NURSES	0	0	0	(126,526)	0	0	0
009	PREMIUM PAY	391,638	0	0	277,179	0	0	0
010	ONE-TIME SALARY PAYMENTS	13,740	0	0	16,631	0	0	0
011	OVERTIME	669,353	0	0	310,599	0	0	0
012	HOLIDAY PAY	245,545	0	0	182,984	0	0	0
013	RETIREMENT	647,418	167,166	167,166	98,527	653,757	557,298	390,132
014	SOCIAL SECURITY	769,954	804,495	804,495	497,102	809,784	691,726	(112,769)
015	HEALTH SERVICE	893,060	1,191,650	1,191,650	661,742	1,301,767	1,140,673	(50,977)
016	DENTAL COVERAGE	175,793	204,822	204,822	115,802	230,972	202,041	(2,781)
017	UNEMPLOYMENT INSURANCE	10,421	0	0	0	23,462	20,129	20,129
019	OTHER FRINGE BENEFITS	36,079	110,313	110,313	22,956	110,715	106,245	(4,068)
021	TRAVEL	3,333	0	0	0	0	0	0
022	TRAINING	2,210	15,000	15,000	619	15,000	15,000	0
023	EMPLOYEE FIELD EXPENSE	1,606	0	0	925	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,789	338,000	338,000	8,286	338,000	338,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	128,225	287,000	287,000	87,204	287,000	287,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,382	65,000	65,000	12,653	65,000	65,000	0
035	OTHER CURRENT EXPENSES	56,272	75,000	75,000	38,194	75,000	75,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	263	0	0	260	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	87	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	95,688	120,000	120,000	52,168	120,000	120,000	0
045	SAFETY	0	0	0	970	0	0	0
046	FOOD	403,918	330,000	330,000	271,174	330,000	330,000	0
049	OTHER MATERIALS & SUPPLIES	46,355	174,267	174,267	16,231	174,267	174,267	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,100	28,624	28,624	12,034	28,624	28,624	0
Project	: Subtotals	13,887,698	14,491,789	14,491,789	8,633,177	15,228,960	13,300,940	(1,190,849)

2074

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	13,887,698	14,491,789	14,491,789	8,633,177	15,228,960	13,300,940	(1,190,849)
Program	**: D6P Subtotal**	13,887,698	14,491,789	14,491,789	8,633,177	15,228,960	13,300,940	(1,190,849)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: CHLSNF LAGUNA HONDA HOSPITAL IMPROVEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	6,904	0	0	0	0	0	0
Project	: CHLSNF Subtotals	6,904	0	0	0	0	0	0
Sub-Fund	: 2S PWF OHF Subtotals	6,904	0	0	0	0	0	0
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	63,010,958	66,761,169	66,761,169	47,634,741	67,026,637	62,921,443	(3,839,726)
004	PERMANENT SALARIES-NURSES	18,216,602	21,829,504	21,829,504	14,454,715	22,961,291	22,641,790	812,286
005	TEMP SALARIES-MISC	1,468,574	218,029	218,029	1,380,132	218,029	218,029	0
006	TEMP SALARIES-NURSES	1,908,753	130,954	130,954	1,600,959	130,954	130,954	0
009	PREMIUM PAY	6,493,894	5,747,859	5,747,859	5,052,376	5,747,859	6,834,628	1,086,769
010	ONE-TIME SALARY PAYMENTS	359,920	0	0	291,782	0	0	0
011	OVERTIME	4,568,891	235,330	235,330	3,083,894	235,330	235,330	0
012	HOLIDAY PAY	2,268,341	1,999,712	1,999,712	2,005,239	1,999,712	2,254,041	254,329
013	RETIREMENT	6,330,082	1,637,293	1,637,293	1,328,238	5,753,652	5,531,446	3,894,153
014	SOCIAL SECURITY	7,093,946	7,222,577	7,222,577	5,374,323	7,326,458	7,100,244	(122,333)
015	HEALTH SERVICE	10,066,051	11,304,818	11,304,818	8,494,218	12,603,743	11,985,057	680,239
016	DENTAL COVERAGE	1,590,269	1,565,695	1,565,695	1,196,751	1,768,219	1,665,070	99,375
017	UNEMPLOYMENT INSURANCE	96,465	0	0	(1)	216,300	209,517	209,517
019	OTHER FRINGE BENEFITS	336,505	435,262	435,262	250,975	448,056	422,994	(12,268)
021	TRAVEL	11,874	3,000	3,000	10,201	3,000	3,000	0
022	TRAINING	6,565	22,650	22,650	8,378	22,650	22,650	0
023	EMPLOYEE FIELD EXPENSE	2,477	3,500	3,500	1,547	3,500	3,500	0
024	MEMBERSHIP FEES	19,707	15,658	15,658	20,038	15,658	15,658	0
026	COURT FEES AND OTHER COMPENSATION	7,460	18,242	18,242	7,002	18,242	18,242	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,477,802	2,520,874	2,520,874	1,245,846	1,826,736	3,752,874	1,232,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	464,697	141,459	141,459	1,682,142	141,459	141,459	0
029	MAINTENANCE SVCS-EQUIPMENT	344,417	610,868	610,868	479,419	610,868	610,868	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	303,001	303,001	0	269,358	0	(303,001)
031	RENTS & LEASES-EQUIPMENT	149,692	636,730	636,730	384,157	636,730	636,730	0
035	OTHER CURRENT EXPENSES	146,640	72,449	72,449	93,493	72,449	72,449	0
042	BUILDING & CONSTRUCTION SUPPLIES	131,836	165,000	165,000	258,674	165,000	165,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	146,483	163,800	163,800	89,950	163,800	163,800	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7,156,967	7,357,124	7,357,124	7,081,269	7,090,243	7,024,330	(332,794)
045	SAFETY	74,558	30,000	30,000	71,569	30,000	30,000	0
046	FOOD	2,838,679	2,704,950	2,704,950	2,747,574	2,704,950	2,704,950	0
047	FUELS AND LUBRICANTS	21,615	0	0	22,660	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,310,197	1,346,987	1,346,987	1,164,822	1,346,987	1,133,208	(213,779)
052	TAXES, LICENSES & PERMITS	118,484	69,105	69,105	26,381	69,105	69,105	0
060	EQUIPMENT PURCHASE	89,889	144,890	144,890	176,648	0	631,814	486,924
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,845,949	7,364,976	7,364,976	7,459,701	7,364,976	8,574,273	1,209,297
095	INTRAFUND TRANSFERS OUT	1,350,000	900,000	900,000	0	900,000	0	(900,000)
Project	: Subtotals	146,525,239	143,683,465	143,683,465	115,179,813	149,891,951	147,924,453	4,240,988
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	24,834	0	0	0	0	0	0
Project	: FHL350 Subtotals	24,834	0	0	0	0	0	0
Sub-Fund	: 5L AAA AAA Subtotals	146,550,073	143,683,465	143,683,465	115,179,813	149,891,951	147,924,453	4,240,988
Sub-Fund	**: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS**							
Project	**: FHL350 FACILITIES MAINTENANCE - LAGUNA HONDA**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	496,465	900,000	900,000	461,754	0	0	(900,000)
Project	: FHL350 Subtotals	496,465	900,000	900,000	461,754	0	0	(900,000)

2077

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : FHL352	**NURSING UNIT UPGRADES**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	9,669	0	0	0
Project : FHL352	Subtotals	0	0	0	9,669	0	0	0
Project : FHL353	**PIGEON ABATEMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	7,200	0	0	0	0	0	0
Project : FHL353	Subtotals	7,200	0	0	0	0	0	0
Project : FHL354	**MORGUE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	37,153	0	0	0	0	0	0
Project : FHL354	Subtotals	37,153	0	0	0	0	0	0
Project : FHL357	**POT WASHER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	144,517	0	0	0	0	0	0
Project : FHL357	Subtotals	144,517	0	0	0	0	0	0
Project : FHL360	**NURSING OFFICE ML**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	27,345	0	0	0	0	0	0
Project : FHL360	Subtotals	27,345	0	0	0	0	0	0
Project : FHL363	**RTO BLDG L STEAM LINES**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	17,978	0	0	8,293	0	0	0
Project : FHL363	Subtotals	17,978	0	0	8,293	0	0	0
Project : FHL368	**S200 REMODEL**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	15,960	0	0	0	0	0	0
Project : FHL368	Subtotals	15,960	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: FHL373 ROADWAY REPAIR**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	14,790	0	0	0	0	0	0
Project	: FHL373 Subtotals	14,790	0	0	0	0	0	0
Project	**: FHL374 CAMPUS CLEAN UP**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	7,398	0	0	0
Project	: FHL374 Subtotals	0	0	0	7,398	0	0	0
Sub-Fund	: 5L AAA AAP Subtotals	761,408	900,000	900,000	487,114	0	0	(900,000)
Sub-Fund	**: 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHLADA LHH ADA RAMP TO D/E GARDEN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	26,438	0	0	0	0	0	0
Project	: CHLADA Subtotals	26,438	0	0	0	0	0	0
Project	**: CHLBLD LHH FIRE ALARM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	243,627	0	0	0	0	0	0
Project	: CHLBLD Subtotals	243,627	0	0	0	0	0	0
Sub-Fund	: 5L AAA ACP Subtotals	270,065	0	0	0	0	0	0
Program	**: DA5 Subtotal**	147,588,450	144,583,465	144,583,465	115,666,927	149,891,951	147,924,453	3,340,988

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	782,443	811,178	811,178	680,061	808,082	772,228	(38,950)
004	PERMANENT SALARIES-NURSES	44,164	98,414	98,414	0	102,441	102,441	4,027
006	TEMP SALARIES-NURSES	3,853	0	0	29,690	0	0	0
009	PREMIUM PAY	11,090	0	0	9,624	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,847	0	0	0	0	0	0
011	OVERTIME	279	0	0	1,707	0	0	0
013	RETIREMENT	53,539	7,381	7,381	985	48,473	46,867	39,486
014	SOCIAL SECURITY	62,225	68,679	68,679	52,146	68,599	65,855	(2,824)
015	HEALTH SERVICE	104,723	92,981	92,981	90,988	101,545	98,294	5,313
016	DENTAL COVERAGE	20,691	16,137	16,137	15,732	18,223	17,620	1,483
017	UNEMPLOYMENT INSURANCE	813	0	0	0	2,003	1,924	1,924
019	OTHER FRINGE BENEFITS	3,243	4,160	4,160	2,880	4,160	4,039	(121)
021	TRAVEL	109	0	0	0	0	0	0
022	TRAINING	325	0	0	(230)	0	0	0
023	EMPLOYEE FIELD EXPENSE	74	0	0	12	0	0	0
024	MEMBERSHIP FEES	1,160	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	3	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	85	130	130	0	130	130	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	417	5,760	5,760	386	5,760	5,760	0
046	FOOD	0	0	0	415	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,608	14,692	14,692	2,713	14,692	14,692	0
052	TAXES, LICENSES & PERMITS	237	0	0	270	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(113,531)	(81,100)	(81,100)	(57,722)	(81,100)	(81,100)	0
Project	: Subtotals	993,397	1,038,412	1,038,412	829,657	1,093,008	1,048,750	10,338
Sub-Fund	: 5L AAA AAA Subtotals	993,397	1,038,412	1,038,412	829,657	1,093,008	1,048,750	10,338
Program	**: DBD Subtotal**	993,397	1,038,412	1,038,412	829,657	1,093,008	1,048,750	10,338

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	177,383	321,683	321,683	144,829	320,455	45,377	(276,306)
004	PERMANENT SALARIES-NURSES	865,557	1,001,564	1,001,564	695,553	1,043,886	1,166,134	164,570
009	PREMIUM PAY	144,518	111,330	111,330	132,096	111,330	111,330	0
011	OVERTIME	26,166	0	0	20,786	0	0	0
012	HOLIDAY PAY	38,105	36,705	36,705	35,237	36,705	36,705	0
013	RETIREMENT	87,998	75,116	75,116	60,412	139,419	141,741	66,625
014	SOCIAL SECURITY	87,242	110,819	110,819	67,415	113,590	101,836	(8,983)
015	HEALTH SERVICE	112,930	116,148	116,148	98,330	125,820	102,870	(13,278)
016	DENTAL COVERAGE	15,089	19,491	19,491	11,036	22,021	18,090	(1,401)
017	UNEMPLOYMENT INSURANCE	1,243	0	0	0	3,327	2,992	2,992
019	OTHER FRINGE BENEFITS	3,699	4,497	4,497	2,827	4,637	4,118	(379)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	600	600	0	600	600	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	673	80,800	80,800	0	80,800	80,800	0
049	OTHER MATERIALS & SUPPLIES	158	1,200	1,200	449	1,200	1,200	0
Project	: Subtotals	1,560,761	1,880,203	1,880,203	1,268,970	2,004,040	1,814,043	(66,160)
Sub-Fund	: 5L AAA AAA Subtotals	1,560,761	1,880,203	1,880,203	1,268,970	2,004,040	1,814,043	(66,160)
Program	**: DBG Subtotal**	1,560,761	1,880,203	1,880,203	1,268,970	2,004,040	1,814,043	(66,160)

2081

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,528,087	7,055,559	7,055,559	5,724,561	7,108,464	6,129,400	(926,159)
004	PERMANENT SALARIES-NURSES	3,543	0	0	34,513	0	179,930	179,930
005	TEMP SALARIES-MISC	261,748	112,696	112,696	184,684	112,696	112,696	0
006	TEMP SALARIES-NURSES	5,889	0	0	14,075	0	0	0
009	PREMIUM PAY	40,661	63,528	63,528	26,603	63,528	63,528	0
010	ONE-TIME SALARY PAYMENTS	55,426	0	0	13,767	0	0	0
011	OVERTIME	52,189	33,255	33,255	8,776	33,255	33,255	0
012	HOLIDAY PAY	7,367	0	0	213	0	0	0
013	RETIREMENT	414,600	0	0	(31,247)	318,109	295,806	295,806
014	SOCIAL SECURITY	571,709	524,814	524,814	438,024	527,693	467,199	(57,615)
015	HEALTH SERVICE	567,733	594,282	594,282	473,037	652,123	561,145	(33,137)
016	DENTAL COVERAGE	123,861	108,508	108,508	93,379	122,471	105,164	(3,344)
017	UNEMPLOYMENT INSURANCE	7,638	0	0	0	16,104	14,344	14,344
019	OTHER FRINGE BENEFITS	106,625	66,310	66,310	71,379	71,527	60,007	(6,303)
021	TRAVEL	16,809	6,403	6,403	17,256	6,403	6,403	0
022	TRAINING	4,272	6,903	6,903	3,198	6,903	5,403	(1,500)
023	EMPLOYEE FIELD EXPENSE	3,357	4,665	4,665	3,790	4,665	3,665	(1,000)
024	MEMBERSHIP FEES	18,118	12,191	12,191	18,893	12,191	11,126	(1,065)
026	COURT FEES AND OTHER COMPENSATION	391	0	0	485	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,669,082	1,660,114	1,660,114	1,823,374	1,660,114	1,710,114	50,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	104,483	0	0	6,976	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	38,442	84,541	84,541	97,477	84,541	131,541	47,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	105,840	50,800	50,800	68,912	50,800	0	(50,800)
031	RENTS & LEASES-EQUIPMENT	46,322	51,297	51,297	45,410	51,297	29,297	(22,000)
035	OTHER CURRENT EXPENSES	73,445,300	99,494,753	99,494,753	38,543,578	99,494,753	99,481,084	(13,669)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	305,392	305,392	0	305,392	381,571	76,179
042	BUILDING & CONSTRUCTION SUPPLIES	7,088	0	0	3,641	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,649	0	0	29	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,877	0	0	4,572	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
045	SAFETY	3,159	0	0	640	0	0	0
049	OTHER MATERIALS & SUPPLIES	(237,776)	0	0	536,502	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	300	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,213,395	2,853,066	2,853,066	2,895,733	2,882,455	2,744,899	(108,167)
093	OTHER OPERATING TRANSFERS OUT	123,240	0	0	0	0	0	0
Project	: Subtotals	87,316,124	113,089,077	113,089,077	51,122,530	113,585,484	112,527,577	(561,500)
Project	**: PHCMIS DPH MIS PROJECT**							
029	MAINTENANCE SVCS-EQUIPMENT	81,775	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,337	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,018	0	0	10,000	0	0	0
060	EQUIPMENT PURCHASE	8,783	0	0	0	0	0	0
Project	: PHCMIS Subtotals	102,913	0	0	10,000	0	0	0
Project	**: PHCT01 COUNTY HOSPITAL**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	2,682	0	0	0
Project	: PHCT01 Subtotals	0	0	0	2,682	0	0	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	3,541	0	0	0
Project	: PHCT06 Subtotals	0	0	0	3,541	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	87,419,037	113,089,077	113,089,077	51,138,753	113,585,484	112,527,577	(561,500)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: GHC315 FACILITIES MAINTENANCE - GROVE STREET**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	50,000	0
Project	: GHC315 Subtotals	0	50,000	50,000	0	0	50,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	: PHCMIS DPH MIS PROJECT							
001	PERMANENT SALARIES-MISC	2,622,665	3,425,304	3,425,304	2,095,620	3,441,617	3,220,788	(204,516)
005	TEMP SALARIES-MISC	638,708	0	0	552,711	0	0	0
009	PREMIUM PAY	91,287	63,688	63,688	65,551	63,688	63,688	0
010	ONE-TIME SALARY PAYMENTS	21,619	0	0	40,533	0	0	0
011	OVERTIME	19,498	20,600	20,600	14,458	20,600	20,600	0
012	HOLIDAY PAY	9,277	24,916	24,916	10,147	24,916	24,916	0
013	RETIREMENT	159,623	0	0	4,852	154,197	144,294	144,294
014	SOCIAL SECURITY	235,575	240,889	240,889	180,892	242,401	228,496	(12,393)
015	HEALTH SERVICE	207,878	205,660	205,660	169,973	232,618	210,246	4,586
016	DENTAL COVERAGE	42,975	36,825	36,825	32,522	43,537	39,279	2,454
017	UNEMPLOYMENT INSURANCE	3,192	0	0	0	7,812	7,325	7,325
019	OTHER FRINGE BENEFITS	24,127	34,888	34,888	28,408	37,435	33,853	(1,035)
021	TRAVEL	1,872	2,000	2,000	0	2,000	2,000	0
022	TRAINING	42,898	72,574	72,574	8,135	72,574	70,000	(2,574)
023	EMPLOYEE FIELD EXPENSE	0	3,000	3,000	0	3,000	3,000	0
024	MEMBERSHIP FEES	0	1,436	1,436	85	1,436	1,436	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,320,066	4,613,699	4,613,699	5,424,712	4,613,699	4,853,699	240,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	110	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,715,825	1,769,997	1,769,997	1,878,499	1,769,997	1,769,997	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	272,412	295,006	295,006	272,412	295,006	295,006	0
031	RENTS & LEASES-EQUIPMENT	57,356	0	0	55,504	0	0	0
035	OTHER CURRENT EXPENSES	14,740	53,154	53,154	20,406	53,154	53,154	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,885	50,885	0	50,885	50,885	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,996	0	0	4,000	0	0	0
047	FUELS AND LUBRICANTS	307	0	0	500	0	0	0
049	OTHER MATERIALS & SUPPLIES	180,935	0	0	131,272	0	0	0
060	EQUIPMENT PURCHASE	0	25,000	25,000	22,817	0	0	(25,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	555,265	642,908	642,908	489,847	642,908	648,482	5,574

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	: PHCMIS Subtotals	11,245,096	11,582,429	11,582,429	11,503,966	11,773,480	11,741,144	158,715
Sub-Fund	: 1G AGF AAP Subtotals	11,245,096	11,632,429	11,632,429	11,503,966	11,773,480	11,791,144	158,715
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHCT01 COUNTY HOSPITAL**							
001	PERMANENT SALARIES-MISC	243,668	347,382	347,382	222,361	346,056	223,739	(123,643)
009	PREMIUM PAY	1,025	0	0	823	0	0	0
013	RETIREMENT	13,587	0	0	288	15,503	10,023	10,023
014	SOCIAL SECURITY	18,422	26,377	26,377	17,849	26,326	16,961	(9,416)
015	HEALTH SERVICE	18,624	33,502	33,502	19,403	36,346	22,938	(10,564)
016	DENTAL COVERAGE	3,907	5,959	5,959	3,476	6,731	4,244	(1,715)
017	UNEMPLOYMENT INSURANCE	241	0	0	0	761	492	492
019	OTHER FRINGE BENEFITS	1,176	2,436	2,436	1,570	2,427	1,760	(676)
020	OVERHEAD	0	2,318	2,318	0	2,318	0	(2,318)
031	RENTS & LEASES-EQUIPMENT	3,177	0	0	2,500	0	0	0
035	OTHER CURRENT EXPENSES	2,052	21,255	21,255	3,104	21,255	3,550	(17,705)
049	OTHER MATERIALS & SUPPLIES	55	0	0	12,819	0	0	0
093	OTHER OPERATING TRANSFERS OUT	15,547	0	0	2,682	0	0	0
095	INTRAFUND TRANSFERS OUT	1,084	0	0	500	0	0	0
Project	: PHCT01 Subtotals	322,565	439,229	439,229	287,375	457,723	283,707	(155,522)
Project	**: PHCT02 NON COUNTY HOSPITAL FORMULA-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	85,209	69,960	69,960	26,720	69,960	15,128	(54,832)
Project	: PHCT02 Subtotals	85,209	69,960	69,960	26,720	69,960	15,128	(54,832)
Project	**: PHCT03 NON COUNTY HOSP. DISCRETIONARY-PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	90,440	69,960	69,960	32,536	69,960	15,128	(54,832)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	: PHCT03 Subtotals	90,440	69,960	69,960	32,536	69,960	15,128	(54,832)
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,196,611	1,203,221	1,203,221	1,811,532	1,203,221	1,181,235	(21,986)
095	INTRAFUND TRANSFERS OUT	14	0	0	0	0	0	0
Project	: PHCT04 Subtotals	1,196,625	1,203,221	1,203,221	1,811,532	1,203,221	1,181,235	(21,986)
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	25,818	0	0	0	0	0	0
Project	: PHCT05 Subtotals	25,818	0	0	0	0	0	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
020	OVERHEAD	0	47,837	47,837	0	47,837	0	(47,837)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	16,938	16,938	18,980	16,938	0	(16,938)
049	OTHER MATERIALS & SUPPLIES	6	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	5,270	0	0	3,541	0	0	0
095	INTRAFUND TRANSFERS OUT	537	0	0	560	0	0	0
Project	: PHCT06 Subtotals	5,813	64,775	64,775	23,081	64,775	0	(64,775)
Sub-Fund	: 1G AGF ACP Subtotals	1,726,470	1,847,145	1,847,145	2,181,244	1,865,639	1,495,198	(351,947)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	(21,813)	17,194	17,194	13,841	17,109	0	(17,194)
005	TEMP SALARIES-MISC	62,642	0	0	577	0	0	0
013	RETIREMENT	(6,626)	0	2,050	485	766	0	(2,050)
014	SOCIAL SECURITY	5,471	1,311	1,311	823	1,309	0	(1,311)
015	HEALTH SERVICE	3,605	1,231	1,231	807	1,500	0	(1,231)
016	DENTAL COVERAGE	1,250	267	267	185	278	0	(267)
017	UNEMPLOYMENT INSURANCE	72	0	0	0	38	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	360	(618)	(618)	72	150	0	618
022	TRAINING	623	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	197,195	34,056	34,056	94,023	34,056	35,028	972
030	RENTS & LEASES-BUILDINGS & STRUCTURES	150	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,480	22,615	22,615	0	22,615	0	(22,615)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	40,000	0	(40,000)
049	OTHER MATERIALS & SUPPLIES	34,157	0	0	25,103	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(279,314)	(116,056)	(121,056)	(95,904)	(116,056)	(35,028)	86,028
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,250)	0	0	0	0	0	0
Project	: Subtotals	2	0	(2,950)	40,012	1,765	0	2,950
Sub-Fund	: 1G AGF WOF Subtotals	2	0	(2,950)	40,012	1,765	0	2,950
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCAC01 314 D ADMIN SUPPORT**							
001	PERMANENT SALARIES-MISC	338	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	1,038	0	0	0	0	0	0
013	RETIREMENT	46	0	0	0	0	0	0
014	SOCIAL SECURITY	74	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
020	OVERHEAD	1,713	1,648	1,648	682	1,648	1,648	0
021	TRAVEL	0	3,000	3,000	0	3,000	0	(3,000)
022	TRAINING	2,032	1,000	1,000	662	1,000	1,000	0
035	OTHER CURRENT EXPENSES	3,528	3,000	3,000	2,000	3,000	3,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,835	7,835	0	7,835	7,835	0
045	SAFETY	2,788	0	0	1	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,074	0	0	6,493	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,061	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

		2002-2003	2003-2004			2004-2005		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Grant	: HCAC01 Subtotals	16,697	16,483	16,483	9,838	16,483	13,483	(3,000)
Grant	**: HC-GRE GRANT RECONCILIATION ACCOUNT**							
013	RETIREMENT	0	0	0	(605)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(17,712)	0	0	0	0	0	0
Grant	: HC-GRE Subtotals	(17,712)	0	0	(605)	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	(1,015)	16,483	16,483	9,233	16,483	13,483	(3,000)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSC1 SCHOOL DEPOSIT FOR WORK-EAP**							
049	OTHER MATERIALS & SUPPLIES	19,127	0	0	0	0	0	0
Project	: PHCSC1 Subtotals	19,127	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	19,127	0	0	0	0	0	0
Program	**: DHA Subtotal**	100,408,717	126,585,134	126,582,184	64,873,208	127,242,851	125,827,402	(754,782)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,510,557	1,208,510	1,208,510	1,215,731	1,207,579	1,408,685	200,175
002	PERMANENT SALARIES-UNIFORM	82,061	0	0	23,739	0	0	0
003	PERMANENT SALARIES-PLATFORM	1,655,382	0	0	509,914	0	0	0
004	PERMANENT SALARIES-NURSES	194,746	1,919,953	1,919,953	943,936	1,999,030	4,075,276	2,155,323
005	TEMP SALARIES-MISC	58,363	170,075	170,075	17,806	170,075	55,350	(114,725)
006	TEMP SALARIES-NURSES	53,435	47,627	47,627	41,970	47,627	47,627	0
009	PREMIUM PAY	15,533	0	0	61,870	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,847	0	0	12,366	0	0	0
011	OVERTIME	0	0	0	2,125	0	0	0
012	HOLIDAY PAY	2,462	0	0	17,420	0	0	0
013	RETIREMENT	220,948	143,984	143,984	103,285	290,045	547,814	403,830
014	SOCIAL SECURITY	259,944	251,221	251,221	206,586	255,395	419,807	168,586
015	HEALTH SERVICE	312,917	268,696	268,696	265,023	291,964	486,797	218,101
016	DENTAL COVERAGE	59,684	46,149	46,149	46,242	52,341	86,796	40,647
017	UNEMPLOYMENT INSURANCE	3,536	0	0	0	7,531	12,288	12,288
019	OTHER FRINGE BENEFITS	12,061	14,968	14,968	11,025	15,431	21,282	6,314
021	TRAVEL	175	0	0	0	0	0	0
022	TRAINING	198	10,750	10,750	1,505	10,750	77,417	66,667
023	EMPLOYEE FIELD EXPENSE	54,246	60,000	60,000	32,185	60,000	60,000	0
024	MEMBERSHIP FEES	3,854	4,800	4,800	6,018	4,800	4,800	0
026	COURT FEES AND OTHER COMPENSATION	2,644	5,000	5,000	9,622	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,027	144,856	144,856	71,830	144,856	103,464	(41,392)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,809	5,700	5,700	2,430	5,700	5,700	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	202	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,879	0	0	5,595	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	3,400	3,400	0	3,400	3,400	0
032	UTILITIES	0	0	0	64	0	0	0
035	OTHER CURRENT EXPENSES	17,677	13,064	13,064	36,157	13,064	13,064	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	130,013	130,013	0	130,013	134,813	4,800

2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	52,845	0	0	39,657	0	0	0
046	FOOD	887	0	0	489	0	0	0
049	OTHER MATERIALS & SUPPLIES	63,422	0	0	20,028	0	0	0
060	EQUIPMENT PURCHASE	8,628	0	0	0	0	0	0
079	ALLOCATED CHARGES	0	(373,775)	(373,775)	(373,775)	(373,775)	(373,775)	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,226	34,147	34,147	34,147	34,147	34,147	0
Project	: Subtotals	4,706,993	4,109,138	4,109,138	3,365,192	4,374,973	7,229,752	3,120,614
Sub-Fund	: 1G AGF AAA Subtotals	4,706,993	4,109,138	4,109,138	3,365,192	4,374,973	7,229,752	3,120,614
Program	**: DHH Subtotal**	4,706,993	4,109,138	4,109,138	3,365,192	4,374,973	7,229,752	3,120,614

2090

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	15,713,668	16,271,916	16,271,916	12,171,813	16,257,459	15,268,372	(1,003,544)
002	PERMANENT SALARIES-UNIFORM	1,743	0	0	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	64,611	0	0	62,327	0	0	0
004	PERMANENT SALARIES-NURSES	6,115,091	8,895,963	8,895,963	4,822,694	9,352,406	4,603,365	(4,292,598)
005	TEMP SALARIES-MISC	2,749,086	696,222	696,222	2,292,393	696,222	624,001	(72,221)
006	TEMP SALARIES-NURSES	1,140,159	837,522	837,522	724,207	837,522	285,633	(551,889)
009	PREMIUM PAY	571,405	322,492	322,492	573,361	322,492	322,492	0
010	ONE-TIME SALARY PAYMENTS	91,915	0	0	84,270	0	0	0
011	OVERTIME	72,153	15,183	15,183	66,916	15,183	15,183	0
012	HOLIDAY PAY	14,567	6,812	6,812	21,001	6,812	6,812	0
013	RETIREMENT	1,925,546	667,190	664,211	498,675	1,810,690	1,197,513	533,302
014	SOCIAL SECURITY	1,875,482	1,946,738	1,934,843	1,481,854	1,976,510	1,500,332	(434,511)
015	HEALTH SERVICE	2,063,718	2,199,889	2,196,699	1,760,357	2,371,781	1,902,039	(294,660)
016	DENTAL COVERAGE	451,040	382,011	381,477	327,249	430,709	346,509	(34,968)
017	UNEMPLOYMENT INSURANCE	24,952	0	0	(2)	60,485	46,484	46,484
019	OTHER FRINGE BENEFITS	105,036	(64,051)	(64,186)	82,991	(59,196)	(179,329)	(115,143)
021	TRAVEL	1,821	4,000	4,000	929	4,000	4,000	0
022	TRAINING	(6,902)	2,216	2,216	4,219	2,216	2,216	0
023	EMPLOYEE FIELD EXPENSE	46,585	27,398	27,398	34,906	27,398	27,398	0
024	MEMBERSHIP FEES	745	725	725	1,170	725	1,295	570
026	COURT FEES AND OTHER COMPENSATION	9,058	0	0	9,579	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,347,036	2,370,836	2,370,836	1,638,516	2,370,836	1,684,065	(686,771)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	787,421	66,877	66,877	(608,579)	66,877	66,877	0
029	MAINTENANCE SVCS-EQUIPMENT	74,945	196,603	196,603	(61,780)	196,603	130,603	(66,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,082	10,344	10,344	16,367	10,344	76,344	66,000
031	RENTS & LEASES-EQUIPMENT	29,294	61,594	61,594	30,000	61,594	61,594	0
035	OTHER CURRENT EXPENSES	112,466	130,425	130,425	322,749	130,425	130,425	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,163,530	1,131,093	0	1,163,530	1,293,245	162,152
042	BUILDING & CONSTRUCTION SUPPLIES	2,676	0	0	4,615	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	2,980	0	0	7,044	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	690,410	4,000	4,000	697,052	4,000	4,000	0
045	SAFETY	860	0	0	2,461	0	0	0
046	FOOD	21,440	0	0	15,294	0	0	0
049	OTHER MATERIALS & SUPPLIES	405,242	0	0	323,536	0	0	0
052	TAXES, LICENSES & PERMITS	2,345	1,088	1,088	9,716	1,088	1,088	0
053	JUDGEMENTS & CLAIMS	615	0	0	4,271	0	0	0
060	EQUIPMENT PURCHASE	66,055	0	0	0	0	0	0
079	ALLOCATED CHARGES	0	(307,067)	(307,067)	(198,914)	(307,067)	(451,523)	(144,456)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,207,496	1,181,945	1,181,945	1,556,696	1,181,945	1,676,327	494,382
086	INTERDEPARTMENTAL RECOVERY	(28,010)	0	0	0	0	0	0
Project	: Subtotals	37,772,832	37,092,401	37,041,231	28,779,953	38,993,589	30,647,360	(6,393,871)
Project	**: CHCPCC NEIGHBORHOOD CLINIC IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	83,637	0	0	18,500	0	0	0
Project	: CHCPCC Subtotals	83,637	0	0	18,500	0	0	0
Project	**: FHC200 FACILITIES MAINTENANCE-HEALTH CENTERS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	34,242	0	0	15,758	0	0	0
Project	: FHC200 Subtotals	34,242	0	0	15,758	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	37,890,711	37,092,401	37,041,231	28,814,211	38,993,589	30,647,360	(6,393,871)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FHC200 FACILITIES MAINTENANCE-HEALTH CENTERS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	207,230	275,000	275,000	123,024	0	275,000	0
Project	: FHC200 Subtotals	207,230	275,000	275,000	123,024	0	275,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAP Subtotals	207,230	275,000	275,000	123,024	0	275,000	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CHCADA TOM WADDEL ADA ELEVATOR INSTALLATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	8,659	0	0	69,950	0	0	0
Project	: CHCADA Subtotals	8,659	0	0	69,950	0	0	0
Project	**: CHCPCC NEIGHBORHOOD CLINIC IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,093,725	0	0	433,858	0	0	0
Project	: CHCPCC Subtotals	1,093,725	0	0	433,858	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	1,102,384	0	0	503,808	0	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	(515,381)	55,213	55,213	89,070	55,002	97,179	41,966
004	PERMANENT SALARIES-NURSES	634,867	683,245	683,245	454,332	711,830	618,626	(64,619)
005	TEMP SALARIES-MISC	544,386	0	0	15,031	0	0	0
006	TEMP SALARIES-NURSES	39,765	65,655	65,655	1,086	65,655	0	(65,655)
009	PREMIUM PAY	34,386	0	0	15,215	0	0	0
010	ONE-TIME SALARY PAYMENTS	7,220	0	0	377	0	0	0
011	OVERTIME	9,778	0	0	0	0	0	0
012	HOLIDAY PAY	915	0	0	0	0	0	0
013	RETIREMENT	(91,019)	51,249	51,249	32,512	87,741	78,469	27,220
014	SOCIAL SECURITY	118,865	59,865	59,865	41,647	61,778	52,669	(7,196)
015	HEALTH SERVICE	106,326	58,285	58,285	38,169	62,677	58,360	75
016	DENTAL COVERAGE	24,238	9,827	9,827	6,972	11,096	10,370	543
017	UNEMPLOYMENT INSURANCE	1,602	0	0	0	1,829	1,573	1,573
019	OTHER FRINGE BENEFITS	5,544	(1,611)	(1,611)	1,862	(1,512)	(1,738)	(127)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	257	0	1,049	1,049
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(400)	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,486	2,486	0	2,486	1,341	(1,145)
046	FOOD	1,117	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,939	0	0	2,370	0	0	0
086	INTERDEPARTMENTAL RECOVERY	775,941	(785,083)	(785,083)	(499,850)	(785,083)	(785,083)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(178,221)	(199,131)	(199,131)	(89,957)	(199,131)	(132,815)	66,316
Project	: Subtotals	1,521,868	0	0	109,093	74,368	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1,521,868	0	0	109,093	74,368	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGLSC LARKIN STREET YOUTH CENTER**							
001	PERMANENT SALARIES-MISC	63,489	60,276	60,276	29,638	60,046	60,046	(230)
004	PERMANENT SALARIES-NURSES	4,983	0	0	0	0	0	0
005	TEMP SALARIES-MISC	18,525	22,029	22,029	21,586	22,029	6,300	(15,729)
006	TEMP SALARIES-NURSES	1,139	0	0	0	0	0	0
013	RETIREMENT	4,514	0	0	(3,224)	2,690	2,690	2,690
014	SOCIAL SECURITY	5,244	6,295	6,295	5,106	6,278	5,075	(1,220)
015	HEALTH SERVICE	1,005	7,848	7,848	2,140	8,648	8,648	800
016	DENTAL COVERAGE	367	1,411	1,411	684	1,603	1,603	192
017	UNEMPLOYMENT INSURANCE	71	0	0	0	181	146	146
019	OTHER FRINGE BENEFITS	46	185	185	106	184	(4,543)	(4,728)
049	OTHER MATERIALS & SUPPLIES	1,500	0	0	0	0	0	0
Grant	: HCGLSC Subtotals	100,883	98,044	98,044	56,036	101,659	79,965	(18,079)
Grant	**: HCGMCK MCKINNEY HOMELESS GRANT**							
001	PERMANENT SALARIES-MISC	78,561	244,598	244,598	682	243,664	397,900	153,302
004	PERMANENT SALARIES-NURSES	25,346	159,287	159,287	17,579	165,804	187,687	28,400

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
005	TEMP SALARIES-MISC	508,990	0	0	316,234	0	3,902	3,902
006	TEMP SALARIES-NURSES	28,183	0	0	28,001	0	41,185	41,185
009	PREMIUM PAY	16,142	0	0	11,756	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	5,182	0	0	0
011	OVERTIME	588	0	0	0	0	0	0
013	RETIREMENT	42,223	11,945	(62,124)	(6,906)	30,780	40,311	102,435
014	SOCIAL SECURITY	50,433	28,453	28,453	30,921	28,663	46,010	17,557
015	HEALTH SERVICE	66,492	27,633	27,633	45,753	29,610	49,931	22,298
016	DENTAL COVERAGE	12,586	4,839	4,839	7,898	5,415	9,115	4,276
017	UNEMPLOYMENT INSURANCE	649	0	0	0	902	1,389	1,389
019	OTHER FRINGE BENEFITS	2,233	1,199	1,199	1,351	1,217	(27,895)	(29,094)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	5,046	5,046	0	5,046	5,046	0
035	OTHER CURRENT EXPENSES	0	0	0	1,742	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,253	0	0	0	0	0	0
046	FOOD	1,000	0	0	0	0	0	0
Grant	: HCGMCK Subtotals	835,679	483,000	408,931	460,193	511,101	754,581	345,650
Grant	**: HCGSFS A SAN FRANCISCO STREET YOUTH COHORT**							
001	PERMANENT SALARIES-MISC	15,000	0	0	18,537	0	0	0
013	RETIREMENT	3,000	0	0	94	0	0	0
014	SOCIAL SECURITY	0	0	0	507	0	0	0
015	HEALTH SERVICE	0	0	0	449	0	0	0
016	DENTAL COVERAGE	0	0	0	134	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	57	0	0	0
020	OVERHEAD	2,160	0	0	1,800	0	0	0
Grant	: HCGSFS Subtotals	20,160	0	0	21,578	0	0	0
Grant	**: HCGTAR TARC-OUTPATIENT EARLY INTERVENTION SVCS**							
001	PERMANENT SALARIES-MISC	0	0	0	860	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	26	0	0	0
014	SOCIAL SECURITY	0	0	0	64	0	0	0
015	HEALTH SERVICE	0	0	0	65	0	0	0
016	DENTAL COVERAGE	0	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	3	0	0	0
Grant	: HCGTAR Subtotals	0	0	0	1,039	0	0	0
Grant	**: HCGTWC PREV. & HEALTH - TOM WADDELL**							
001	PERMANENT SALARIES-MISC	(9,520)	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	26,442	0	0	22,784	0	0	0
005	TEMP SALARIES-MISC	49,719	0	0	39,244	0	0	0
009	PREMIUM PAY	891	0	0	1,063	0	0	0
012	HOLIDAY PAY	417	0	0	0	0	0	0
013	RETIREMENT	4,100	0	0	1,720	0	0	0
014	SOCIAL SECURITY	4,982	0	0	3,784	0	0	0
015	HEALTH SERVICE	2,746	0	0	1,323	0	0	0
016	DENTAL COVERAGE	875	0	0	428	0	0	0
017	UNEMPLOYMENT INSURANCE	68	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	218	0	0	79	0	0	0
Grant	: HCGTWC Subtotals	80,938	0	0	70,425	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	1,037,660	581,044	506,975	609,271	612,760	834,546	327,571
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSR2 REMOVAL OF NUISANCES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	25,000	0	0	0
Project	: PHCSR2 Subtotals	0	0	0	25,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
021	TRAVEL	1,348	0	0	0	0	0	0
022	TRAINING	160	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,363	0	0	3,516	0	0	0
Project	: PHCSR8 Subtotals	2,871	0	0	3,516	0	0	0
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**							
021	TRAVEL	4,170	0	0	0	0	0	0
022	TRAINING	200	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,239	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(52,107)	0	0	0	0	0	0
045	SAFETY	(4,967)	0	0	1,844	0	0	0
049	OTHER MATERIALS & SUPPLIES	61	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	(2,355)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	80,975	0	0	0	0	0	0
Project	: PHCSRA Subtotals	33,216	0	0	1,844	0	0	0
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,503	0	0	0
005	TEMP SALARIES-MISC	5,382	0	0	0	0	0	0
013	RETIREMENT	404	0	0	0	0	0	0
014	SOCIAL SECURITY	412	0	0	191	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
Project	: PHCSRC Subtotals	6,203	0	0	2,694	0	0	0
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**							
001	PERMANENT SALARIES-MISC	0	0	0	1,263	0	0	0
013	RETIREMENT	0	0	0	266	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,600	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	646	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	2,415	0	0	0
Project	: PHCSRH Subtotals	0	0	0	6,190	0	0	0
Project	**: PHCSRJ EAP TRAINING PROJECT**							
022	TRAINING	1,986	0	0	(1,771)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,589)	0	0	(15)	0	0	0
035	OTHER CURRENT EXPENSES	(4,363)	0	0	1,630	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,501	0	0	(1,223)	0	0	0
Project	: PHCSRJ Subtotals	(465)	0	0	(1,379)	0	0	0
Project	**: PHCSRP TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTION**							
005	TEMP SALARIES-MISC	67,894	0	0	(16,513)	0	0	0
013	RETIREMENT	3,225	0	0	(7,237)	0	0	0
014	SOCIAL SECURITY	4,713	0	0	667	0	0	0
015	HEALTH SERVICE	6,869	0	0	850	0	0	0
016	DENTAL COVERAGE	1,116	0	0	143	0	0	0
017	UNEMPLOYMENT INSURANCE	62	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	358	0	0	73	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	4,020	0	0	0
Project	: PHCSRP Subtotals	84,237	0	0	(17,997)	0	0	0
Project	**: PHCSRR BEHM SETTLEMENT ACCOUNT**							
001	PERMANENT SALARIES-MISC	1,868	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,376	0	0	0	0	0	0
013	RETIREMENT	145	0	0	0	0	0	0
014	SOCIAL SECURITY	181	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
021	TRAVEL	1,274	0	0	0	0	0	0
022	TRAINING	295	0	0	1,070	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,699	0	0	36,301	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	54,351	0	0	0	0	0	0
045	SAFETY	7,696	0	0	2,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	58,779	0	0	2,696	0	0	0
060	EQUIPMENT PURCHASE	529,483	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,419	0	0	0	0	0	0
Project	: PHCSRR Subtotals	694,568	0	0	42,067	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	820,630	0	0	61,935	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	17,712	0	0	0	0	0	0
Grant	: HCAP02 Subtotals	17,712	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	17,712	0	0	0	0	0	0
Program	**: DHP Subtotal**	42,598,195	37,948,445	37,823,206	30,221,342	39,680,717	31,756,906	(6,066,300)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	928,815	1,134,684	1,134,684	795,022	1,136,420	1,121,756	(12,928)
004	PERMANENT SALARIES-NURSES	75,494	74,776	74,776	16,092	77,836	77,836	3,060
006	TEMP SALARIES-NURSES	147,454	0	0	48,073	0	0	0
009	PREMIUM PAY	46,486	0	0	36,627	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,374	0	0	0	0	0	0
013	RETIREMENT	82,030	5,609	5,609	1,799	60,236	59,583	53,974
014	SOCIAL SECURITY	82,285	82,249	82,249	59,702	82,630	81,512	(737)
015	HEALTH SERVICE	78,877	104,367	104,367	64,472	113,117	109,866	5,499
016	DENTAL COVERAGE	17,952	18,562	18,562	13,227	20,960	20,357	1,795
017	UNEMPLOYMENT INSURANCE	1,087	0	0	0	2,671	2,639	2,639
019	OTHER FRINGE BENEFITS	4,170	4,990	4,990	2,757	5,360	5,311	321
027	PROFESSIONAL & SPECIALIZED SERVICES	13,955,580	13,543,741	13,543,741	11,851,926	13,543,741	13,686,964	143,223
Project	: Subtotals	15,421,604	14,968,978	14,968,978	12,889,697	15,042,971	15,165,824	196,846
Sub-Fund	: 1G AGF AAA Subtotals	15,421,604	14,968,978	14,968,978	12,889,697	15,042,971	15,165,824	196,846
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC00 MANAGED CARE 00/01**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,033	0	0	0	0	0	0
Project	: PHMC00 Subtotals	1,033	0	0	0	0	0	0
Project	**: PHMC01 MANAGED CARE 01/02**							
027	PROFESSIONAL & SPECIALIZED SERVICES	504,227	0	0	2,804	0	0	0
052	TAXES, LICENSES & PERMITS	1,500	0	0	0	0	0	0
Project	: PHMC01 Subtotals	505,727	0	0	2,804	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	506,760	0	0	2,804	0	0	0
Program	**: DLT Subtotal**	15,928,364	14,968,978	14,968,978	12,892,501	15,042,971	15,165,824	196,846

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,166,317	4,416,246	4,416,246	4,151,957	4,482,546	(1)	(4,416,247)
003	PERMANENT SALARIES-PLATFORM	0	0	0	1,271	0	0	0
004	PERMANENT SALARIES-NURSES	5,515,417	5,624,024	5,624,024	3,604,978	5,856,348	(2)	(5,624,026)
005	TEMP SALARIES-MISC	609,371	154,806	154,806	324,790	154,806	0	(154,806)
006	TEMP SALARIES-NURSES	2,274,629	599,189	599,189	1,398,072	599,189	0	(599,189)
009	PREMIUM PAY	943,048	684,406	684,406	599,150	684,406	0	(684,406)
010	ONE-TIME SALARY PAYMENTS	47,959	0	0	29,979	0	0	0
011	OVERTIME	695,694	65,202	65,202	437,688	65,202	0	(65,202)
012	HOLIDAY PAY	250,942	175,203	175,203	201,566	175,203	(1)	(175,204)
013	RETIREMENT	926,723	421,794	421,794	363,424	902,427	12	(421,782)
014	SOCIAL SECURITY	1,108,938	863,321	863,321	707,797	884,311	(6)	(863,327)
015	HEALTH SERVICE	1,097,847	861,320	861,320	764,643	949,092	(71)	(861,391)
016	DENTAL COVERAGE	213,048	147,020	147,020	130,604	168,828	(14)	(147,034)
017	UNEMPLOYMENT INSURANCE	16,079	0	0	(2)	26,442	(6)	(6)
019	OTHER FRINGE BENEFITS	51,096	(413,972)	(413,972)	32,997	(411,413)	7	413,979
021	TRAVEL	2,035	0	0	0	0	0	0
022	TRAINING	590	0	0	250	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,326	0	0	1,434	0	0	0
024	MEMBERSHIP FEES	0	800	800	0	800	0	(800)
026	COURT FEES AND OTHER COMPENSATION	125	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,275,914	4,458,583	4,458,583	4,187,774	4,458,583	0	(4,458,583)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,997	0	0	32,404	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,975	0	0	94,332	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	74,280	0	0	74,333	0	0	0
031	RENTS & LEASES-EQUIPMENT	23,795	0	0	44,191	0	0	0
035	OTHER CURRENT EXPENSES	136,657	336,194	336,194	103,783	336,194	0	(336,194)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	915,294	915,294	0	915,294	0	(915,294)
042	BUILDING & CONSTRUCTION SUPPLIES	14,525	0	0	10,781	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,226	0	0	2,692	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,322,022	1,189,188	1,189,188	1,050,234	1,189,188	0	(1,189,188)
046	FOOD	41,964	0	0	24,033	0	0	0
049	OTHER MATERIALS & SUPPLIES	500,855	17,578	17,578	121,049	17,578	0	(17,578)
052	TAXES, LICENSES & PERMITS	298	0	0	1,325	0	0	0
060	EQUIPMENT PURCHASE	60,701	643,668	643,668	293,890	0	0	(643,668)
079	ALLOCATED CHARGES	(167,937)	(99,714)	(99,714)	(49,857)	(99,714)	0	99,714
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	502,201	567,337	567,337	567,337	567,337	0	(567,337)
Project	: Subtotals	26,729,657	21,627,487	21,627,487	19,308,899	21,922,647	(82)	(21,627,569)
Sub-Fund	: 1G AGF AAA Subtotals	26,729,657	21,627,487	21,627,487	19,308,899	21,922,647	(82)	(21,627,569)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	129,328	0	0	46,330	0	2,505,337	2,505,337
004	PERMANENT SALARIES-NURSES	0	0	0	0	0	3,094,493	3,094,493
005	TEMP SALARIES-MISC	93,274	0	0	13,745	0	77,403	77,403
006	TEMP SALARIES-NURSES	0	0	0	0	0	470,593	470,593
009	PREMIUM PAY	3,954	0	0	448	0	342,203	342,203
011	OVERTIME	218	0	0	0	0	239,020	239,020
012	HOLIDAY PAY	1,553	0	0	0	0	87,602	87,602
013	RETIREMENT	7,602	0	0	0	0	482,992	482,992
014	SOCIAL SECURITY	17,366	0	0	4,628	0	502,505	502,505
015	HEALTH SERVICE	12,812	0	0	4,967	0	513,895	513,895
016	DENTAL COVERAGE	2,232	0	0	830	0	91,343	91,343
017	UNEMPLOYMENT INSURANCE	227	0	0	0	0	15,000	15,000
019	OTHER FRINGE BENEFITS	300	0	0	127	0	(14,641)	(14,641)
024	MEMBERSHIP FEES	0	0	0	0	0	400	400
027	PROFESSIONAL & SPECIALIZED SERVICES	1,800	102,696	102,696	0	102,696	2,243,551	2,140,855
035	OTHER CURRENT EXPENSES	0	0	0	0	0	168,097	168,097
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	457,647	457,647

2102

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	0	0	680,946	680,946
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	8,789	8,789
079	ALLOCATED CHARGES	0	0	0	0	0	(68,866)	(68,866)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	384,626	384,626
086	INTERDEPARTMENTAL RECOVERY	(365,330)	(102,696)	(102,696)	(113,788)	(102,696)	(11,879,066)	(11,776,370)
Project	: Subtotals	(94,664)	0	0	(42,713)	0	403,869	403,869
Sub-Fund	: 1G AGF WOF Subtotals	(94,664)	0	0	(42,713)	0	403,869	403,869
Program	**: DMF Subtotal**	26,634,993	21,627,487	21,627,487	19,266,186	21,922,647	403,787	(21,223,700)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	23,025,918	23,175,675	23,175,675	18,361,540	23,370,005	21,898,055	(1,277,620)
004	PERMANENT SALARIES-NURSES	1,844,246	1,989,012	1,989,012	1,461,603	2,138,169	1,972,959	(16,053)
005	TEMP SALARIES-MISC	924,754	92,810	92,810	654,652	92,810	92,810	0
006	TEMP SALARIES-NURSES	77,698	0	0	58,792	0	0	0
009	PREMIUM PAY	620,993	370,704	370,704	514,078	370,704	370,704	0
010	ONE-TIME SALARY PAYMENTS	225,175	0	0	38,906	0	0	0
011	OVERTIME	9,449	46,296	46,296	22,840	46,296	46,296	0
012	HOLIDAY PAY	2,976	13,770	13,770	2,220	13,770	13,770	0
013	RETIREMENT	1,743,182	149,180	149,180	160,273	1,303,169	1,217,540	1,068,360
014	SOCIAL SECURITY	1,938,807	1,802,888	1,802,888	1,483,563	1,827,628	1,711,317	(91,571)
015	HEALTH SERVICE	1,909,742	2,005,335	2,005,335	1,569,119	2,165,290	2,011,848	6,513
016	DENTAL COVERAGE	419,473	354,406	354,406	316,522	399,865	371,606	17,200
017	UNEMPLOYMENT INSURANCE	25,674	0	0	(5)	57,279	53,681	53,681
019	OTHER FRINGE BENEFITS	136,722	120,182	120,182	112,811	127,790	119,765	(417)
021	TRAVEL	63,014	5,852	5,852	36,904	5,852	5,852	0
022	TRAINING	84,645	50,500	50,500	22,980	50,500	50,500	0
023	EMPLOYEE FIELD EXPENSE	38,335	15,020	15,020	26,638	15,020	15,020	0
024	MEMBERSHIP FEES	48,309	58,393	58,393	48,759	58,393	63,393	5,000
026	COURT FEES AND OTHER COMPENSATION	450	0	0	380	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	56,034,746	53,585,921	53,688,921	50,437,052	53,585,921	55,987,470	2,298,549
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	279,869	0	0	94,093	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	610,552	566,749	566,749	665,388	566,749	566,749	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,564,180	3,673,542	3,693,542	3,258,253	3,673,542	2,725,435	(968,107)
031	RENTS & LEASES-EQUIPMENT	128,393	0	0	108,530	0	0	0
032	UTILITIES	653	0	0	152	0	0	0
034	SUBSISTANCE	118,669	0	0	85,021	0	0	0
035	OTHER CURRENT EXPENSES	44,508	468,255	468,255	144,612	468,255	463,255	(5,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,940,600	1,915,600	0	1,940,600	1,962,267	46,667
042	BUILDING & CONSTRUCTION SUPPLIES	7,997	0	0	34,645	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	7,622	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,339,043	0	0	1,295,212	0	0	0
045	SAFETY	1,363	0	0	19	0	0	0
046	FOOD	51,600	0	0	45,780	0	0	0
049	OTHER MATERIALS & SUPPLIES	634,160	0	0	538,858	0	0	0
052	TAXES, LICENSES & PERMITS	5,180	0	0	5,751	0	0	0
053	JUDGEMENTS & CLAIMS	1,322	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	245,896	0	0	0	0	0	0
079	ALLOCATED CHARGES	71,000	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,075,391	2,177,857	2,177,857	2,334,332	2,177,857	1,919,307	(258,550)
093	OTHER OPERATING TRANSFERS OUT	5,025,000	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	4,155,941	0	0	100,000	0	0	0
Project	: Subtotals	107,542,647	92,662,947	92,760,947	84,040,273	94,455,464	93,639,599	878,652
Sub-Fund	: 1G AGF AAA Subtotals	107,542,647	92,662,947	92,760,947	84,040,273	94,455,464	93,639,599	878,652
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PHM313 FACILITIES MAINTENANCE - MH CLINICS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	90,000	90,000	0	0	90,000	0
Project	: PHM313 Subtotals	0	90,000	90,000	0	0	90,000	0
Sub-Fund	: 1G AGF AAP Subtotals	0	90,000	90,000	0	0	90,000	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC02 MANAGED CARE 02/03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,147,806	0	0	989,349	0	0	0
Project	: PHMC02 Subtotals	3,147,806	0	0	989,349	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: PHMC03 MANAGED CARE 03/04**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	4,428,799	4,428,799	4,170,518	4,428,799	0	(4,428,799)
Project	: PHMC03 Subtotals	0	4,428,799	4,428,799	4,170,518	4,428,799	0	(4,428,799)
Sub-Fund	: 1G AGF ACP Subtotals	3,147,806	4,428,799	4,428,799	5,159,867	4,428,799	0	(4,428,799)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	83,994	62,958	62,958	51,544	62,718	67,889	4,931
005	TEMP SALARIES-MISC	9,762	0	0	2,711	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	42	0	0	0
013	RETIREMENT	9,156	0	0	(890)	2,810	3,042	3,042
014	SOCIAL SECURITY	5,748	4,815	4,815	4,407	4,797	5,193	378
015	HEALTH SERVICE	4,013	6,941	6,941	3,110	7,498	6,522	(419)
016	DENTAL COVERAGE	1,342	1,228	1,228	1,010	1,387	1,206	(22)
017	UNEMPLOYMENT INSURANCE	75	0	0	0	138	149	149
019	OTHER FRINGE BENEFITS	377	514	514	487	512	610	96
021	TRAVEL	839	0	0	1,078	0	2,000	2,000
022	TRAINING	0	0	0	500	0	1,500	1,500
027	PROFESSIONAL & SPECIALIZED SERVICES	7,939,863	6,254,653	6,254,653	2,379,354	6,254,653	4,805,562	(1,449,091)
035	OTHER CURRENT EXPENSES	0	7,280	7,280	0	7,280	2,367	(4,913)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	600	600
049	OTHER MATERIALS & SUPPLIES	475	0	0	3,898	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(8,055,646)	(6,265,990)	(6,265,990)	(3,676,313)	(6,265,990)	(4,896,640)	1,369,350
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(72,399)	(72,399)	0	(72,399)	0	72,399
Project	: Subtotals	(2)	0	0	(1,229,062)	3,404	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(2)	0	0	(1,229,062)	3,404	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCGIBP INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**							
001	PERMANENT SALARIES-MISC	82,702	128,624	128,624	51,692	128,133	0	(128,624)
002	PERMANENT SALARIES-UNIFORM	4,570	0	0	9,701	0	0	0
005	TEMP SALARIES-MISC	31,837	0	0	45,493	0	0	0
009	PREMIUM PAY	1,908	0	0	3,143	0	0	0
013	RETIREMENT	10,869	0	0	43	5,741	0	0
014	SOCIAL SECURITY	6,811	8,930	(9,819)	7,363	8,917	0	9,819
015	HEALTH SERVICE	11,569	8,101	8,101	14,659	9,042	0	(8,101)
016	DENTAL COVERAGE	2,201	1,442	1,442	2,814	1,688	0	(1,442)
017	UNEMPLOYMENT INSURANCE	88	0	0	0	281	0	0
019	OTHER FRINGE BENEFITS	318	276	276	362	275	0	(276)
021	TRAVEL	0	1,000	1,000	0	1,000	0	(1,000)
022	TRAINING	995	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	12,793	12,793	0	12,793	0	(12,793)
Grant	: HCGIBP Subtotals	153,868	161,166	142,417	135,270	167,870	0	(142,417)
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	3,468	3,280	3,280	2,391	3,280	3,280	0
027	PROFESSIONAL & SPECIALIZED SERVICES	184,933	160,720	160,720	160,719	160,720	160,720	0
Grant	: HMAIDS Subtotals	188,401	164,000	164,000	163,110	164,000	164,000	0
Grant	**: HMINSV INTEGRATED SERVICES FOR MENTALLY ILL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	35,160	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,508	0	0	0	0	0	0
Grant	: HMINSV Subtotals	38,668	0	0	0	0	0	0
Grant	**: HMLILY PILOT PROJ TO ENHANCE MED ADHE**							
021	TRAVEL	1,546	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	79,868	0	0	12,087	0	0	0
Grant	: HMLILY Subtotals	81,414	0	0	12,087	0	0	0
Grant	**: HMM002 OLDER ADULT PARTNERSHIP ASSESS & CARE MG**							
005	TEMP SALARIES-MISC	68,042	0	0	0	0	0	0
009	PREMIUM PAY	440	0	0	0	0	0	0
013	RETIREMENT	11,144	0	0	0	0	0	0
014	SOCIAL SECURITY	2,205	0	0	0	0	0	0
015	HEALTH SERVICE	1,447	0	0	0	0	0	0
016	DENTAL COVERAGE	495	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	100	0	0	0	0	0	0
020	OVERHEAD	96,151	0	0	3,347	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	592,431	0	0	58,915	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	11,076	0	0	0	0	0	0
046	FOOD	0	0	0	174	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	36,366	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	136,292	0	0	0	0	0	0
Grant	: HMM002 Subtotals	919,852	0	0	98,802	0	0	0
Grant	**: HMM004 SAMHSA DUAL DIAGNOSIS SET-ASIDE**							
001	PERMANENT SALARIES-MISC	5,764	0	0	0	0	0	0
005	TEMP SALARIES-MISC	115,600	0	0	0	0	0	0
013	RETIREMENT	4,737	0	0	0	0	0	0
014	SOCIAL SECURITY	8,929	0	0	0	0	0	0
015	HEALTH SERVICE	7,539	0	0	0	0	0	0
016	DENTAL COVERAGE	1,810	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	110	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	343	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	546,189	0	0	16,054	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	250	0	0	0
Grant	: HMM004 Subtotals	691,021	0	0	16,304	0	0	0
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**							
001	PERMANENT SALARIES-MISC	2,675	59,253	59,253	12,410	59,027	55,784	(3,469)
004	PERMANENT SALARIES-NURSES	4,600	0	0	5,548	0	5,455	5,455
005	TEMP SALARIES-MISC	33,786	0	0	4,642	0	0	0
009	PREMIUM PAY	268	0	0	341	0	0	0
013	RETIREMENT	8,502	0	0	430	2,644	3,153	3,153
014	SOCIAL SECURITY	972	4,533	10,224	2,072	4,516	4,619	(5,605)
015	HEALTH SERVICE	805	4,875	4,875	1,314	5,332	6,845	1,970
016	DENTAL COVERAGE	187	876	876	340	989	1,266	390
017	UNEMPLOYMENT INSURANCE	12	0	0	0	130	134	134
019	OTHER FRINGE BENEFITS	43	202	202	64	201	208	6
035	OTHER CURRENT EXPENSES	0	7,011	7,011	0	7,011	136	(6,875)
Grant	: HMM005 Subtotals	51,850	76,750	82,441	27,161	79,850	77,600	(4,841)
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES-MISC	0	1,623,788	1,623,788	108,572	1,617,590	1,382,315	(241,473)
004	PERMANENT SALARIES-NURSES	0	198,610	198,610	37,780	206,737	204,457	5,847
005	TEMP SALARIES-MISC	0	0	0	1,013,460	0	0	0
006	TEMP SALARIES-NURSES	0	0	0	120,016	0	0	0
009	PREMIUM PAY	0	13,654	13,654	44,502	13,654	32,095	18,441
013	RETIREMENT	0	14,897	14,897	9,634	97,232	86,425	71,528
014	SOCIAL SECURITY	0	137,346	260,751	101,535	137,555	120,100	(140,651)
015	HEALTH SERVICE	0	160,053	160,053	102,111	172,914	151,753	(8,300)
016	DENTAL COVERAGE	0	28,441	28,441	20,751	31,887	27,738	(703)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	4,042	3,561	3,561

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	0	6,257	6,257	4,888	6,264	5,470	(787)
020	OVERHEAD	0	0	0	92,220	0	0	0
021	TRAVEL	0	0	0	90	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	770	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	665,079	665,079	1,610,451	665,079	144,650	(520,429)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	20,000	0	0	0	(20,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	22,070	0	0	0
035	OTHER CURRENT EXPENSES	0	247,052	247,052	0	247,052	20,118	(226,934)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,357	1,357	0	1,357	0	(1,357)
049	OTHER MATERIALS & SUPPLIES	0	0	0	783	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	154,413	0	0	0
Grant	: HMM007 Subtotals	0	3,096,534	3,239,939	3,444,046	3,201,363	2,178,682	(1,061,257)
Grant	**: HMM009 COMMUNITY PLACEMENT OF AFRICAN AM IMD**							
001	PERMANENT SALARIES-MISC	0	0	0	49,686	0	298,219	298,219
005	TEMP SALARIES-MISC	0	0	0	72,423	0	0	0
009	PREMIUM PAY	0	0	0	930	0	0	0
013	RETIREMENT	0	0	0	0	0	13,361	13,361
014	SOCIAL SECURITY	0	0	0	9,416	0	22,250	22,250
015	HEALTH SERVICE	0	0	0	13,024	0	34,256	34,256
016	DENTAL COVERAGE	0	0	0	2,725	0	6,271	6,271
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	655	655
019	OTHER FRINGE BENEFITS	0	0	0	408	0	930	930
020	OVERHEAD	0	0	0	4,163	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	23,073	23,073
035	OTHER CURRENT EXPENSES	0	0	0	0	0	429	429
060	EQUIPMENT PURCHASE	0	0	0	27,039	0	0	0
Grant	: HMM009 Subtotals	0	0	0	179,814	0	399,444	399,444

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HMMHIV MENTAL HEALTH HIV GRANT (HIV)**							
020	OVERHEAD	2,036	2,000	2,000	1,699	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	99,813	98,000	98,000	100,689	98,000	98,000	0
Grant	: HMMHIV Subtotals	101,849	100,000	100,000	102,388	100,000	100,000	0
Grant	**: HMPATH SB MCKINNEY-PATH**							
001	PERMANENT SALARIES-MISC	36,009	57,175	57,175	42,701	56,957	80,094	22,919
005	TEMP SALARIES-MISC	7,624	0	0	0	0	0	0
009	PREMIUM PAY	102	0	0	408	0	0	0
013	RETIREMENT	4,509	0	0	0	2,552	3,589	3,589
014	SOCIAL SECURITY	3,005	4,373	7,913	3,298	4,357	6,127	(1,786)
015	HEALTH SERVICE	2,643	6,481	6,481	1,589	7,087	9,753	3,272
016	DENTAL COVERAGE	936	1,164	1,164	950	1,315	1,809	645
017	UNEMPLOYMENT INSURANCE	39	0	0	0	125	177	177
019	OTHER FRINGE BENEFITS	150	196	196	145	195	272	76
020	OVERHEAD	4,074	3,752	3,752	3,025	3,752	4,210	458
027	PROFESSIONAL & SPECIALIZED SERVICES	148,657	114,237	114,237	217,071	114,237	190,168	75,931
035	OTHER CURRENT EXPENSES	0	3,969	3,969	0	3,969	0	(3,969)
Grant	: HMPATH Subtotals	207,748	191,347	194,887	269,187	194,546	296,199	101,312
Grant	**: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(103)	0	0	103	0	0	0
Grant	: HMSFMP Subtotals	(103)	0	0	103	0	0	0
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**							
001	PERMANENT SALARIES-MISC	240,066	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	37,358	0	0	0	0	0	0
005	TEMP SALARIES-MISC	779,381	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
006	TEMP SALARIES-NURSES	98,636	0	0	0	0	0	0
009	PREMIUM PAY	40,897	0	0	0	0	0	0
013	RETIREMENT	80,708	0	0	0	0	0	0
014	SOCIAL SECURITY	89,319	0	0	0	0	0	0
015	HEALTH SERVICE	101,017	0	0	0	0	0	0
016	DENTAL COVERAGE	21,803	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1,182	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4,257	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	219,893	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	25,394	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,532	0	0	0	0	0	0
Grant	: HMSSOC Subtotals	1,748,443	0	0	0	0	0	0
Grant	**: HMTRAN MENTAL HEALTH SVCS TRANSGENDER RACIAL**							
001	PERMANENT SALARIES-MISC	2,477	160,233	160,233	0	159,621	0	(160,233)
004	PERMANENT SALARIES-NURSES	18,726	39,721	39,721	0	41,347	0	(39,721)
005	TEMP SALARIES-MISC	51,965	0	0	56,419	0	0	0
006	TEMP SALARIES-NURSES	2,000	0	0	511	0	0	0
009	PREMIUM PAY	306	0	0	331	0	0	0
013	RETIREMENT	7,642	2,979	(33,699)	38	12,104	0	33,699
014	SOCIAL SECURITY	4,697	14,139	14,139	4,539	13,728	0	(14,139)
015	HEALTH SERVICE	6,710	16,350	16,350	4,386	18,191	0	(16,350)
016	DENTAL COVERAGE	991	2,745	2,745	872	3,245	0	(2,745)
017	UNEMPLOYMENT INSURANCE	59	0	0	0	443	0	0
019	OTHER FRINGE BENEFITS	194	465	465	192	465	0	(465)
020	OVERHEAD	6,151	21,170	21,170	4,215	21,170	0	(21,170)
021	TRAVEL	1,434	4,082	4,082	0	4,082	0	(4,082)
022	TRAINING	0	2,000	2,000	0	2,000	0	(2,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	202,044	205,717	205,717	0	205,717	0	(205,717)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	88,067	88,067	0	88,067	0	(88,067)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,125	2,125	0	2,125	0	(2,125)
Grant	: HMTRAN Subtotals	305,396	559,793	523,115	71,503	572,305	0	(523,115)
Sub-Fund	: 2S CHS GNC Subtotals	4,488,407	4,349,590	4,446,799	4,519,775	4,479,934	3,215,925	(1,230,874)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HMPATH SB MCKINNEY-PATH**							
020	OVERHEAD	(2,086)	0	0	0	0	0	0
Grant	: HMPATH Subtotals	(2,086)	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	(2,086)	0	0	0	0	0	0
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYSCCP SCHIFF-CARDENAS CRIME PREV ACT 2000**							
001	PERMANENT SALARIES-MISC	39,228	0	0	0	0	0	0
005	TEMP SALARIES-MISC	58,619	0	0	0	0	0	0
009	PREMIUM PAY	497	0	0	0	0	0	0
011	OVERTIME	36	0	0	0	0	0	0
013	RETIREMENT	6,803	0	0	0	0	0	0
014	SOCIAL SECURITY	7,712	0	0	0	0	0	0
015	HEALTH SERVICE	8,213	0	0	0	0	0	0
016	DENTAL COVERAGE	2,012	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	100	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	353	0	0	0	0	0	0
054	OTHER FIXED CHARGES	16,746	0	0	0	0	0	0
Grant	: MYSCCP Subtotals	140,319	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 2S PPF GNC Subtotals	140,319	0	0	0	0	0	0
Program	**: DMM Subtotal**	115,317,091	101,531,336	101,726,545	92,490,853	103,367,601	96,945,524	(4,781,021)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,776,946	2,253,366	2,253,366	1,520,999	2,260,005	2,312,127	58,761
004	PERMANENT SALARIES-NURSES	0	0	0	7,457	0	0	0
005	TEMP SALARIES-MISC	105,494	22,113	22,113	103,569	22,113	22,113	0
006	TEMP SALARIES-NURSES	0	12,922	12,922	0	12,922	12,922	0
009	PREMIUM PAY	4,281	16,046	16,046	1,796	16,046	16,046	0
010	ONE-TIME SALARY PAYMENTS	63	0	0	2,867	0	0	0
011	OVERTIME	0	15,944	15,944	0	15,944	15,944	0
012	HOLIDAY PAY	0	8,551	8,551	0	8,551	8,551	0
013	RETIREMENT	103,003	0	0	30,595	101,247	103,583	103,583
014	SOCIAL SECURITY	139,408	173,937	173,937	109,848	174,495	178,481	4,544
015	HEALTH SERVICE	136,348	191,347	191,347	120,205	207,111	213,633	22,286
016	DENTAL COVERAGE	29,787	34,048	34,048	22,835	38,423	39,629	5,581
017	UNEMPLOYMENT INSURANCE	1,835	0	0	0	5,139	5,254	5,254
019	OTHER FRINGE BENEFITS	9,688	17,965	17,965	10,808	18,360	18,819	854
021	TRAVEL	2,681	1,875	1,875	0	1,875	1,875	0
022	TRAINING	358	3,800	3,800	0	3,800	3,800	0
023	EMPLOYEE FIELD EXPENSE	259	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	0	0	0	0	4,200	4,200
027	PROFESSIONAL & SPECIALIZED SERVICES	47,549,044	46,903,332	46,228,732	43,985,556	46,903,332	44,740,737	(1,487,995)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,000	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,130	15,683	15,683	3,179	15,683	15,683	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	306,800	312,161	312,161	312,161	312,161	312,161	0
031	RENTS & LEASES-EQUIPMENT	36,920	0	0	28,135	0	0	0
032	UTILITIES	6,003	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,529	169,437	169,437	10,329	169,437	169,437	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	53,000	53,000	0	53,000	55,090	2,090
043	EQUIPMENT MAINTENANCE SUPPLIES	912	0	0	4,060	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	148,932	0	0	(148,932)	0	0	0
049	OTHER MATERIALS & SUPPLIES	55,677	0	0	17,928	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
079	ALLOCATED CHARGES	319,014	341,781	341,781	223,771	341,781	589,256	247,475
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,133,955	714,340	714,340	706,836	714,340	451,763	(262,577)
Project	: Subtotals	51,878,067	51,261,648	50,587,048	47,076,002	51,395,765	49,291,104	(1,295,944)
Sub-Fund	: 1G AGF AAA Subtotals	51,878,067	51,261,648	50,587,048	47,076,002	51,395,765	49,291,104	(1,295,944)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	43,218	59,808	59,808	54,387	59,580	95,073	35,265
005	TEMP SALARIES-MISC	21,285	0	0	24,151	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	411	0	0	0
013	RETIREMENT	608	0	10,783	0	2,668	4,259	(6,524)
014	SOCIAL SECURITY	6,444	4,575	4,575	5,850	4,558	7,274	2,699
015	HEALTH SERVICE	8,330	6,202	6,202	7,832	6,451	10,618	4,416
016	DENTAL COVERAGE	1,505	1,100	1,100	1,383	1,194	1,966	866
017	UNEMPLOYMENT INSURANCE	84	0	0	0	131	210	210
019	OTHER FRINGE BENEFITS	432	449	449	603	447	671	222
027	PROFESSIONAL & SPECIALIZED SERVICES	1,861,941	4,400,132	4,400,132	2,146,120	4,400,132	3,814,235	(585,897)
035	OTHER CURRENT EXPENSES	0	16,616	16,616	0	16,616	17,314	698
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,200	1,200	0	1,200	0	(1,200)
049	OTHER MATERIALS & SUPPLIES	1,005	0	0	833	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,932,639)	(4,490,082)	(4,490,082)	(1,591,655)	(4,490,082)	(3,951,620)	538,462
Project	: Subtotals	12,213	0	10,783	649,915	2,895	0	(10,783)
Sub-Fund	: 1G AGF WOF Subtotals	12,213	0	10,783	649,915	2,895	0	(10,783)
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**							
001	PERMANENT SALARIES-MISC	40,400	40,972	40,972	39,916	40,816	39,116	(1,856)
013	RETIREMENT	9,696	3,073	3,073	0	4,890	4,686	1,613

2116

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
014	SOCIAL SECURITY	0	3,135	3,135	10,180	3,123	2,992	(143)
015	HEALTH SERVICE	0	3,487	3,487	0	3,826	3,826	339
016	DENTAL COVERAGE	0	577	577	0	651	651	74
017	UNEMPLOYMENT INSURANCE	0	0	0	0	90	86	86
019	OTHER FRINGE BENEFITS	0	633	633	0	633	633	0
021	TRAVEL	1,577	0	0	0	0	0	0
022	TRAINING	195	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	169,664	99,049	99,049	103,542	99,049	169,487	70,438
035	OTHER CURRENT EXPENSES	0	577	577	0	577	55	(522)
Grant	: HMCDCI Subtotals	221,532	151,503	151,503	153,638	153,655	221,532	70,029
Grant	**: HMDRUG DRUG COURT PARTNERSHIP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	369,442	0	0	219,480	0	425,175	425,175
Grant	: HMDRUG Subtotals	369,442	0	0	219,480	0	425,175	425,175
Grant	**: HMDTOX SAMHSA-MED MANAGED DETOX PROGRAM**							
021	TRAVEL	(326)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	512,938	0	0	23,680	0	0	0
Grant	: HMDTOX Subtotals	512,612	0	0	23,680	0	0	0
Grant	**: HMHSUC UCSF INSTITUTE OF HEALTH POLICY STUDIES**							
001	PERMANENT SALARIES-MISC	14,209	0	0	0	0	0	0
005	TEMP SALARIES-MISC	71,558	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,043	0	0	0	0	0	0
013	RETIREMENT	6,138	0	0	0	0	0	0
014	SOCIAL SECURITY	5,974	0	0	0	0	0	0
015	HEALTH SERVICE	4,778	0	0	0	0	0	0
016	DENTAL COVERAGE	1,503	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	78	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	667	0	0	0	0	0	0
020	OVERHEAD	7,836	0	0	0	0	0	0
021	TRAVEL	1,844	0	0	0	0	0	0
022	TRAINING	299	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,014	0	0	0	0	0	0
Grant	: HMHSUC Subtotals	117,941	0	0	0	0	0	0
Grant	**: HMS001 EXP & EVA SF CSAS TREATMENT ON DEMAND**							
001	PERMANENT SALARIES-MISC	1,295	0	0	(5,076)	0	0	0
005	TEMP SALARIES-MISC	88,124	0	0	20,469	0	0	0
013	RETIREMENT	4,305	0	0	0	0	0	0
014	SOCIAL SECURITY	5,642	0	0	(996)	0	0	0
015	HEALTH SERVICE	5,575	0	0	2,399	0	0	0
016	DENTAL COVERAGE	1,682	0	0	543	0	0	0
017	UNEMPLOYMENT INSURANCE	87	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	424	0	0	284	0	0	0
020	OVERHEAD	8,048	0	0	0	0	0	0
021	TRAVEL	2,133	0	0	999	0	0	0
022	TRAINING	537	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	70	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	314,519	0	0	121,854	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	148,932	0	0	0
049	OTHER MATERIALS & SUPPLIES	(2,934)	0	0	14,099	0	0	0
060	EQUIPMENT PURCHASE	13,637	0	0	0	0	0	0
Grant	: HMS001 Subtotals	443,074	0	0	303,577	0	0	0
Grant	**: HMS002 CSAS YOUTH DEVELOP & CRIME PREV INITIATI**							
001	PERMANENT SALARIES-MISC	0	18,263	18,263	0	18,193	0	(18,263)
013	RETIREMENT	0	0	0	0	815	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
014	SOCIAL SECURITY	0	1,397	(2,377)	0	1,392	0	2,377
015	HEALTH SERVICE	0	1,962	1,962	0	2,146	0	(1,962)
016	DENTAL COVERAGE	0	353	353	0	398	0	(353)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	40	0	0
019	OTHER FRINGE BENEFITS	0	62	62	0	62	0	(62)
023	EMPLOYEE FIELD EXPENSE	1,173	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	70,865	73,587	73,587	41,815	73,587	0	(73,587)
035	OTHER CURRENT EXPENSES	0	1,499	1,499	0	1,499	0	(1,499)
049	OTHER MATERIALS & SUPPLIES	12,926	0	0	987	0	0	0
Grant	: HMS002 Subtotals	84,964	97,123	93,349	42,802	98,132	0	(93,349)
Grant	**: HMS005 HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**							
001	PERMANENT SALARIES-MISC	0	56,328	56,328	14,218	57,517	79,452	23,124
005	TEMP SALARIES-MISC	0	0	0	20,711	0	0	0
013	RETIREMENT	0	0	0	0	2,576	3,560	3,560
014	SOCIAL SECURITY	0	4,308	4,308	3,885	4,392	6,069	1,761
015	HEALTH SERVICE	0	3,759	3,759	1,221	4,173	5,976	2,217
016	DENTAL COVERAGE	0	694	694	270	809	1,146	452
017	UNEMPLOYMENT INSURANCE	0	0	0	0	127	176	176
019	OTHER FRINGE BENEFITS	0	1,058	1,058	208	1,234	649	(409)
020	OVERHEAD	0	27,339	27,339	106	27,339	1,802	(25,537)
021	TRAVEL	1,077	0	0	1,642	0	4,912	4,912
027	PROFESSIONAL & SPECIALIZED SERVICES	163,013	398,493	398,493	417,783	398,493	396,257	(2,236)
035	OTHER CURRENT EXPENSES	0	5,622	5,622	0	5,622	0	(5,622)
Grant	: HMS005 Subtotals	164,090	497,601	497,601	460,044	502,282	499,999	2,398
Grant	**: HMS006 TREATMENT ON DEMAND SVC & EVALUATION**							
001	PERMANENT SALARIES-MISC	27,615	291,879	291,879	(16,105)	295,247	0	(291,879)
005	TEMP SALARIES-MISC	95,709	0	0	151,073	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
013	RETIREMENT	8,809	0	0	0	13,226	(1)	(1)
014	SOCIAL SECURITY	7,709	22,329	(36,162)	9,335	22,560	0	36,162
015	HEALTH SERVICE	6,226	26,598	26,598	10,049	28,932	0	(26,598)
016	DENTAL COVERAGE	1,750	4,828	4,828	2,436	5,487	0	(4,828)
017	UNEMPLOYMENT INSURANCE	100	0	0	0	648	0	0
019	OTHER FRINGE BENEFITS	654	4,736	4,736	1,268	5,209	1	(4,735)
020	OVERHEAD	13,639	36,345	36,345	0	36,345	0	(36,345)
021	TRAVEL	0	8,938	8,938	0	8,938	0	(8,938)
022	TRAINING	244	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	555,793	555,793	187,004	555,793	0	(555,793)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	6,600	0	0	0
035	OTHER CURRENT EXPENSES	0	45,540	45,540	0	45,540	0	(45,540)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,014	3,014	0	3,014	0	(3,014)
049	OTHER MATERIALS & SUPPLIES	4,042	0	0	2,806	0	0	0
Grant	: HMS006 Subtotals	166,497	1,000,000	941,509	354,466	1,020,939	0	(941,509)
Grant	**: HMSACP CSAT-HIV ACTION POINT**							
001	PERMANENT SALARIES-MISC	(15,333)	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	0	0	0	1,137	0	0	0
006	TEMP SALARIES-NURSES	131,361	0	0	61,854	0	0	0
009	PREMIUM PAY	1,881	0	0	911	0	0	0
013	RETIREMENT	6,519	0	0	4,941	0	0	0
014	SOCIAL SECURITY	9,461	2	2	2,538	0	0	(2)
015	HEALTH SERVICE	9,637	0	0	5,140	0	0	0
016	DENTAL COVERAGE	958	0	0	657	0	0	0
017	UNEMPLOYMENT INSURANCE	131	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	463	(2)	(2)	222	(2)	0	2
020	OVERHEAD	11,555	0	0	7,326	0	0	0
021	TRAVEL	3,764	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	482,517	0	0	62,344	0	0	0
Grant	: HMSACP Subtotals	642,914	0	0	147,070	(2)	0	0
Grant	**: HMSCPP SUBST ABUSE COMMUNITY PLANNING PROCESS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,121	0	0	20,354	0	0	0
Grant	: HMSCPP Subtotals	9,121	0	0	20,354	0	0	0
Grant	**: HMSDTC DEMAND TREATMENT CITY PARTNER**							
021	TRAVEL	1,007	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,020	0	0	30,795	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	835	0	0	0
Grant	: HMSDTC Subtotals	27,027	0	0	31,630	0	0	0
Grant	**: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
049	OTHER MATERIALS & SUPPLIES	3	0	0	0	0	0	0
Grant	: HMSFMP Subtotals	3	0	0	0	0	0	0
Grant	**: HMSMMP SF METHADONE MAIN PRG**							
005	TEMP SALARIES-MISC	7,505	0	0	936	0	0	0
013	RETIREMENT	120	0	0	0	0	0	0
014	SOCIAL SECURITY	706	0	0	72	0	0	0
015	HEALTH SERVICE	676	0	0	42	0	0	0
016	DENTAL COVERAGE	239	0	0	13	0	0	0
017	UNEMPLOYMENT INSURANCE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	37	0	0	8	0	0	0
020	OVERHEAD	689	0	0	86	0	0	0
021	TRAVEL	0	0	0	1,368	0	0	0
023	EMPLOYEE FIELD EXPENSE	33	0	0	(70)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	226,876	0	0	79,822	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,742	0	0	3,248	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	3,598	0	0	0
032	UTILITIES	47	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	912	0	0	4,059	0	0	0
049	OTHER MATERIALS & SUPPLIES	104	0	0	4,683	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,721	0	0	0
Grant	: HMSMMP Subtotals	240,695	0	0	99,586	0	0	0
Grant	**: HMSPPW TRTMNT PREGNANT/POST WM**							
001	PERMANENT SALARIES-MISC	0	0	0	15,383	0	0	0
005	TEMP SALARIES-MISC	49,040	0	0	73,536	0	0	0
013	RETIREMENT	3,808	0	0	379	0	0	0
014	SOCIAL SECURITY	3,429	0	0	7,253	0	0	0
015	HEALTH SERVICE	2,837	0	0	4,425	0	0	0
016	DENTAL COVERAGE	1,044	0	0	1,403	0	0	0
017	UNEMPLOYMENT INSURANCE	44	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	193	0	0	422	0	0	0
020	OVERHEAD	1,242	0	0	0	0	0	0
021	TRAVEL	0	0	0	491	0	0	0
022	TRAINING	0	0	0	495	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	680,261	0	0	744,242	0	0	0
032	UTILITIES	20	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	682	0	0	0
Grant	: HMSPPW Subtotals	741,918	0	0	848,711	0	0	0
Grant	**: HMSPRC SF PRACTICE RESEARCH COLLABORATION**							
005	TEMP SALARIES-MISC	101,742	0	0	98,728	0	0	0
010	ONE-TIME SALARY PAYMENTS	267	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
013	RETIREMENT	5,382	0	0	0	0	0	0
014	SOCIAL SECURITY	7,391	(1)	(1)	7,780	0	0	1
015	HEALTH SERVICE	4,989	0	0	5,247	0	0	0
016	DENTAL COVERAGE	1,636	0	0	1,514	0	0	0
017	UNEMPLOYMENT INSURANCE	97	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	607	1	1	849	1	0	(1)
020	OVERHEAD	10,197	0	0	0	0	0	0
021	TRAVEL	5,890	0	0	1,754	0	0	0
022	TRAINING	0	0	0	30	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	16	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	196,199	0	0	175,759	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	550	0	0	5,294	0	0	0
035	OTHER CURRENT EXPENSES	9,230	0	0	(6,661)	0	0	0
049	OTHER MATERIALS & SUPPLIES	107,681	0	0	8,826	0	0	0
060	EQUIPMENT PURCHASE	(55,799)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	8,703	0	0	0
Grant	: HMSPRC Subtotals	396,059	0	0	307,839	1	0	0
Grant	**: HMSTOD DRUG ABUSE TREATMENT ON DEMAND IMPACT**							
001	PERMANENT SALARIES-MISC	14,652	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,955	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	389	0	0	0	0	0	0
013	RETIREMENT	511	0	0	0	0	0	0
014	SOCIAL SECURITY	2,157	0	0	0	0	0	0
015	HEALTH SERVICE	1,788	0	0	0	0	0	0
016	DENTAL COVERAGE	522	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	28	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	262	0	0	0	0	0	0
020	OVERHEAD	4,338	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	5,882	0	0	0	0	0	0
Grant	: HMSTOD Subtotals	40,484	0	0	0	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	4,178,373	1,746,227	1,683,962	3,012,877	1,775,007	1,146,706	(537,256)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
001	PERMANENT SALARIES-MISC	68,055	63,274	63,274	19,729	63,033	63,033	(241)
013	RETIREMENT	3,233	0	0	0	2,824	2,824	2,824
014	SOCIAL SECURITY	5,206	4,841	4,841	1,509	4,822	4,822	(19)
015	HEALTH SERVICE	2,997	6,049	6,049	960	6,522	6,522	473
016	DENTAL COVERAGE	1,116	1,068	1,068	310	1,206	1,206	138
017	UNEMPLOYMENT INSURANCE	68	0	0	0	139	139	139
019	OTHER FRINGE BENEFITS	359	556	556	164	554	554	(2)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	25,890	25,890	0	25,890	25,890	0
035	OTHER CURRENT EXPENSES	0	6,716	6,716	0	6,716	3,404	(3,312)
Project	: PHM005 Subtotals	81,034	108,394	108,394	22,672	111,706	108,394	0
Project	**: PHM006 AB286 - STATHAM**							
001	PERMANENT SALARIES-MISC	68,053	100,782	100,782	54,386	100,398	100,398	(384)
005	TEMP SALARIES-MISC	47,685	29,807	29,807	37,270	29,807	29,807	0
009	PREMIUM PAY	1,836	1,084	1,084	1,457	1,084	1,084	0
013	RETIREMENT	6,805	0	0	0	4,497	4,497	4,497
014	SOCIAL SECURITY	8,894	10,071	10,071	7,038	10,041	10,041	(30)
015	HEALTH SERVICE	9,938	11,514	11,514	8,659	12,503	12,503	989
016	DENTAL COVERAGE	2,232	2,051	2,051	1,711	2,316	2,316	265
017	UNEMPLOYMENT INSURANCE	116	0	0	0	289	289	289
019	OTHER FRINGE BENEFITS	527	665	665	593	663	663	(2)
035	OTHER CURRENT EXPENSES	0	3,057	3,057	0	3,057	775	(2,282)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project : PHM006	Subtotals	146,086	159,031	159,031	111,114	164,655	162,373	3,342
Project : PROP36	**PROP 36 FUNDS**							
001	PERMANENT SALARIES-MISC	53,117	465,636	465,636	(32,125)	463,860	404,489	(61,147)
005	TEMP SALARIES-MISC	339,734	0	0	195,475	0	0	0
009	PREMIUM PAY	280	0	0	840	0	0	0
013	RETIREMENT	17,753	0	0	(27,831)	20,783	18,123	18,123
014	SOCIAL SECURITY	32,208	35,619	35,619	21,490	35,486	30,944	(4,675)
015	HEALTH SERVICE	38,450	42,032	42,032	25,656	45,594	39,072	(2,960)
016	DENTAL COVERAGE	8,575	7,476	7,476	5,325	8,442	7,236	(240)
017	UNEMPLOYMENT INSURANCE	418	0	0	0	1,020	889	889
019	OTHER FRINGE BENEFITS	1,920	3,226	3,226	1,818	3,217	2,694	(532)
021	TRAVEL	395	7,119	7,119	1,515	7,119	7,119	0
023	EMPLOYEE FIELD EXPENSE	68	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,459,918	2,257,699	2,257,699	4,672,329	2,257,699	2,453,667	195,968
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	922,526	1,323,612	1,323,612	1,323,612	1,323,612	1,045,322	(278,290)
Project : PROP36	Subtotals	4,875,362	4,142,419	4,142,419	6,188,104	4,166,832	4,009,555	(132,864)
Sub-Fund : 2S CHS PHF	Subtotals	5,102,482	4,409,844	4,409,844	6,321,890	4,443,193	4,280,322	(129,522)
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYLEB5	**LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	69,274	0	0	0	0	0	0
Grant : MYLEB5	Subtotals	69,274	0	0	0	0	0	0
Grant : MYLEB6	**LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	207,821	0	0	69,273	0	0	0
Grant : MYLEB6	Subtotals	207,821	0	0	69,273	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : MYLEB7	LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	207,821	0	0	0
Grant : MYLEB7	Subtotals	0	0	0	207,821	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	277,095	0	0	277,094	0	0	0
Program : DMS	Subtotal	61,448,230	57,417,719	56,691,637	57,337,778	57,616,860	54,718,132	(1,973,505)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,378,920	6,904,929	6,904,929	5,247,525	6,888,583	6,774,143	(130,786)
004	PERMANENT SALARIES-NURSES	40,070	40,429	40,429	30,547	42,085	42,085	1,656
005	TEMP SALARIES-MISC	94,970	17,508	17,508	54,386	17,508	17,508	0
009	PREMIUM PAY	54,372	33,617	33,617	59,834	33,617	33,617	0
010	ONE-TIME SALARY PAYMENTS	2,347	0	0	7,039	0	0	0
011	OVERTIME	0	38,198	38,198	0	38,198	38,198	0
012	HOLIDAY PAY	0	450	450	0	450	450	0
013	RETIREMENT	357,924	3,033	3,033	8,943	313,657	308,532	305,499
014	SOCIAL SECURITY	483,002	524,975	524,975	399,376	525,881	518,201	(6,774)
015	HEALTH SERVICE	463,083	538,279	538,279	412,108	598,683	596,888	58,609
016	DENTAL COVERAGE	90,738	95,949	95,949	72,240	108,734	108,408	12,459
017	UNEMPLOYMENT INSURANCE	6,385	0	0	0	15,448	15,195	15,195
019	OTHER FRINGE BENEFITS	31,434	41,577	41,577	24,865	42,401	39,573	(2,004)
021	TRAVEL	450	3,750	3,750	1,343	3,750	2,500	(1,250)
022	TRAINING	17,299	25,000	25,000	23,076	25,000	20,000	(5,000)
023	EMPLOYEE FIELD EXPENSE	20,934	27,100	27,100	17,388	27,100	23,000	(4,100)
024	MEMBERSHIP FEES	1,360	1,500	1,500	1,310	1,500	1,500	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	10	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	233,362	252,730	252,730	181,248	252,730	243,331	(9,399)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	39,200	0	0	(502)	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,435	10,000	10,000	14,218	10,000	6,000	(4,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	423,238	549,951	549,951	547,951	549,951	559,901	9,950
031	RENTS & LEASES-EQUIPMENT	37,544	40,000	40,000	39,285	40,000	40,000	0
032	UTILITIES	85	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	19,829	43,000	43,000	45,732	43,000	43,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	220,000	220,000	0	220,000	252,000	32,000
042	BUILDING & CONSTRUCTION SUPPLIES	722	0	0	2,163	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,786	0	0	11,257	0	0	0
045	SAFETY	9,462	0	0	16,582	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
046	FOOD	3,426	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	184,540	0	0	168,007	0	0	0
052	TAXES, LICENSES & PERMITS	3,231	0	0	2,253	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	541,099	513,532	513,532	512,072	513,532	521,710	8,178
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
020	OVERHEAD	(53,710)	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	(53,710)	0	0	0	0	0	0
Project	: Subtotals	9,504,537	9,925,507	9,925,507	7,900,256	10,311,808	10,205,740	280,233
Sub-Fund	: 1G AGF AAA Subtotals	9,504,537	9,925,507	9,925,507	7,900,256	10,311,808	10,205,740	280,233
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	492,351	608,112	608,112	458,815	605,790	628,988	20,876
005	TEMP SALARIES-MISC	33,576	15,780	15,780	26,310	15,780	0	(15,780)
009	PREMIUM PAY	10,591	0	0	8,698	0	0	0
013	RETIREMENT	10,684	0	0	(5,740)	27,140	28,179	28,179
014	SOCIAL SECURITY	46,827	47,449	47,449	38,388	47,418	47,977	528
015	HEALTH SERVICE	52,314	51,092	51,092	44,428	56,121	58,208	7,116
016	DENTAL COVERAGE	9,465	9,025	9,025	7,362	10,191	10,565	1,540
017	UNEMPLOYMENT INSURANCE	616	0	0	0	1,367	1,383	1,383
019	OTHER FRINGE BENEFITS	2,466	3,291	3,291	2,522	3,278	3,397	106
021	TRAVEL	0	0	0	0	0	717	717
022	TRAINING	180	1,000	1,000	0	1,000	2,500	1,500
027	PROFESSIONAL & SPECIALIZED SERVICES	308,349	475,788	475,788	417,393	475,788	425,847	(49,941)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	39,955	0	0	45,770	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	4,000	4,000	0	4,000	1,000	(3,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	20,556	30,500	30,500	30,500	30,500	31,532	1,032
031	RENTS & LEASES-EQUIPMENT	7,587	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	(8,620)	128,281	128,281	(13,531)	128,281	0	(128,281)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,000	13,000	0	13,000	28,000	15,000
045	SAFETY	0	0	0	384	0	0	0
049	OTHER MATERIALS & SUPPLIES	20,759	0	0	17,780	0	0	0
052	TAXES, LICENSES & PERMITS	6,666	40,000	40,000	33,788	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,104	17,000	17,000	17,000	17,000	17,500	500
086	INTERDEPARTMENTAL RECOVERY	(1,075,426)	(1,444,318)	(1,444,318)	(719,460)	(1,444,318)	(1,325,793)	118,525
Project	: Subtotals	0	0	0	410,407	32,336	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	410,407	32,336	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
001	PERMANENT SALARIES-MISC	77,195	273,811	273,811	51,618	272,766	282,442	8,631
005	TEMP SALARIES-MISC	215,026	0	0	171,576	0	0	0
009	PREMIUM PAY	2,349	0	0	2,793	0	0	0
013	RETIREMENT	17,241	0	0	119	12,219	12,653	12,653
014	SOCIAL SECURITY	20,548	20,682	20,682	17,049	20,691	21,426	744
015	HEALTH SERVICE	24,751	21,443	21,443	21,430	24,356	25,442	3,999
016	DENTAL COVERAGE	4,130	3,770	3,770	3,165	4,330	4,523	753
017	UNEMPLOYMENT INSURANCE	269	0	0	0	601	622	622
019	OTHER FRINGE BENEFITS	970	930	930	732	927	959	29
020	OVERHEAD	108,311	54,478	54,478	3,488	54,478	56,488	2,010
021	TRAVEL	2,535	2,000	2,000	0	2,000	2,000	0
022	TRAINING	580	4,000	4,000	0	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	1,351	3,000	3,000	1,376	3,000	2,958	(42)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	92,974	92,974	0	92,974	87,100	(5,874)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,510	18,504	18,504	18,504	18,504	18,510	6
032	UTILITIES	0	14,600	14,600	0	14,600	6,600	(8,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	25,051	25,051	0	25,051	6,977	(18,074)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	6,300	2,300
049	OTHER MATERIALS & SUPPLIES	3,991	0	0	81	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,043	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	501,800	539,243	539,243	291,931	554,497	539,000	(243)
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
001	PERMANENT SALARIES-MISC	156,233	318,320	318,320	189,826	317,106	342,992	24,672
004	PERMANENT SALARIES-NURSES	0	84,746	84,746	29,138	88,212	82,688	(2,058)
005	TEMP SALARIES-MISC	8,191	0	0	40,442	0	0	0
009	PREMIUM PAY	961	0	0	4,094	0	0	0
013	RETIREMENT	4,590	6,356	6,356	2,973	24,775	25,274	18,918
014	SOCIAL SECURITY	14,084	30,773	51,767	15,857	30,982	32,551	(19,216)
015	HEALTH SERVICE	12,279	35,820	35,820	23,345	38,691	42,018	6,198
016	DENTAL COVERAGE	3,187	6,281	6,281	5,021	7,055	7,694	1,413
017	UNEMPLOYMENT INSURANCE	184	0	0	0	893	936	936
019	OTHER FRINGE BENEFITS	823	2,450	2,450	1,809	2,453	2,567	117
020	OVERHEAD	27,276	51,307	51,307	45,220	51,307	78,113	26,806
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	500	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	60,677	61,017	61,017	35,083	61,017	17,833	(43,184)
035	OTHER CURRENT EXPENSES	0	32,788	32,788	5,100	32,788	0	(32,788)
Grant	: HCPB02 Subtotals	288,485	629,858	650,852	398,408	655,279	632,666	(18,186)
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
021	TRAVEL	0	1,250	1,250	0	1,250	0	(1,250)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,750	20,750	0	20,750	0	(20,750)
Grant	: HCPB03 Subtotals	0	22,000	22,000	0	22,000	0	(22,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
001	PERMANENT SALARIES-MISC	1,336	3,316	3,316	3,280	3,303	3,508	192
013	RETIREMENT	610	0	0	0	148	157	157
014	SOCIAL SECURITY	0	253	253	984	227	242	(11)
015	HEALTH SERVICE	0	140	140	0	156	117	(23)
016	DENTAL COVERAGE	0	43	43	0	48	36	(7)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	7	8	8
019	OTHER FRINGE BENEFITS	0	119	119	0	120	93	(26)
020	OVERHEAD	300	522	522	722	522	722	200
021	TRAVEL	0	0	0	0	0	14	14
023	EMPLOYEE FIELD EXPENSE	62	0	0	14	0	0	0
035	OTHER CURRENT EXPENSES	0	607	607	0	607	103	(504)
049	OTHER MATERIALS & SUPPLIES	192	0	0	0	0	0	0
Grant	: HCPB05 Subtotals	2,500	5,000	5,000	5,000	5,138	5,000	0
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**							
001	PERMANENT SALARIES-MISC	125,800	0	0	(1,312)	0	0	0
004	PERMANENT SALARIES-NURSES	8,893	0	0	604	0	0	0
005	TEMP SALARIES-MISC	44,429	0	0	644	0	0	0
009	PREMIUM PAY	1,555	0	0	62	0	0	0
013	RETIREMENT	6,956	0	0	(593)	0	0	0
014	SOCIAL SECURITY	14,363	(1)	(1)	245	0	0	1
015	HEALTH SERVICE	14,731	0	0	261	0	0	0
016	DENTAL COVERAGE	3,082	0	0	53	0	0	0
017	UNEMPLOYMENT INSURANCE	185	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	782	1	1	34	1	0	(1)
020	OVERHEAD	34,728	0	0	0	0	0	0
Grant	: HCPB06 Subtotals	255,504	0	0	(2)	1	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPB09	**HLTH HOMES &HLTH AIRWAY**							
005	TEMP SALARIES-MISC	29,422	0	0	0	0	0	0
013	RETIREMENT	1,398	0	0	0	0	0	0
014	SOCIAL SECURITY	2,194	0	0	0	0	0	0
015	HEALTH SERVICE	2,993	0	0	0	0	0	0
016	DENTAL COVERAGE	1,049	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	208	0	0	0	0	0	0
020	OVERHEAD	3,368	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	126	0	0	1	0	0	0
Grant	: HCPB09 Subtotals	40,787	0	0	1	0	0	0
Grant : HCPB10	**REMOVE BARRIERS EFF ASTHMA**							
001	PERMANENT SALARIES-MISC	6,075	21,435	21,435	7,865	21,353	21,225	(210)
004	PERMANENT SALARIES-NURSES	6,569	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,604	0	0	13,427	0	0	0
009	PREMIUM PAY	361	0	0	36	0	0	0
013	RETIREMENT	548	0	0	0	957	952	952
014	SOCIAL SECURITY	1,915	1,566	1,566	2,485	1,563	1,554	(12)
015	HEALTH SERVICE	2,167	1,525	1,525	734	1,655	1,655	130
016	DENTAL COVERAGE	403	310	310	176	350	350	40
017	UNEMPLOYMENT INSURANCE	25	0	0	0	47	46	46
019	OTHER FRINGE BENEFITS	91	382	382	49	382	380	(2)
020	OVERHEAD	14,797	7,183	7,183	1,475	7,183	7,183	0
021	TRAVEL	416	792	792	0	792	1,163	371
027	PROFESSIONAL & SPECIALIZED SERVICES	230,491	116,338	116,338	116,338	116,338	116,338	0
035	OTHER CURRENT EXPENSES	6,458	1,315	1,315	4,600	1,315	0	(1,315)
049	OTHER MATERIALS & SUPPLIES	7,712	0	0	5,504	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPB10	Subtotals	286,632	150,846	150,846	152,689	151,935	150,846	0
Grant : HCPB11	**BEACH WATER QUALITY MONITOR & NOTIFICATN**							
001	PERMANENT SALARIES-MISC	0	0	0	20,582	0	16,850	16,850
013	RETIREMENT	0	0	0	0	0	755	755
014	SOCIAL SECURITY	0	0	0	3,596	0	1,267	1,267
015	HEALTH SERVICE	0	0	0	0	0	1,653	1,653
016	DENTAL COVERAGE	0	0	0	0	0	289	289
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	37	37
019	OTHER FRINGE BENEFITS	0	0	0	0	0	57	57
020	OVERHEAD	0	0	0	4,117	0	3,862	3,862
021	TRAVEL	0	0	0	322	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	20,060	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	155	155
Grant : HCPB11	Subtotals	0	0	0	48,677	0	24,925	24,925
Grant : HCPB12	**JORNALEROS UNIDOS CON EL PUEBLO**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	48,797	48,797
013	RETIREMENT	0	0	0	0	0	2,186	2,186
014	SOCIAL SECURITY	0	0	0	0	0	3,733	3,733
015	HEALTH SERVICE	0	0	0	0	0	5,218	5,218
016	DENTAL COVERAGE	0	0	0	0	0	965	965
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	107	107
019	OTHER FRINGE BENEFITS	0	0	0	0	0	429	429
020	OVERHEAD	0	0	0	0	0	15,747	15,747
021	TRAVEL	0	0	0	0	0	2,822	2,822
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	7,400	7,400
035	OTHER CURRENT EXPENSES	0	0	0	0	0	119,130	119,130
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	6,050	6,050

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	: HCPB12 Subtotals	0	0	0	0	0	212,584	212,584
Grant	**: HCPB13 POLLUTION PREV GR FOR REGIONAL GREEN BUS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	38,116	38,116
013	RETIREMENT	0	0	0	0	0	1,707	1,707
014	SOCIAL SECURITY	0	0	0	0	0	2,887	2,887
015	HEALTH SERVICE	0	0	0	0	0	4,099	4,099
016	DENTAL COVERAGE	0	0	0	0	0	759	759
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	84	84
019	OTHER FRINGE BENEFITS	0	0	0	0	0	205	205
020	OVERHEAD	0	0	0	0	0	6,000	6,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	14,007	14,007
Grant	: HCPB13 Subtotals	0	0	0	0	0	67,864	67,864
Grant	**: HCPB14 SAN FRANCISCO FOUNDATION CLEAN AND GREEN**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	40,191	40,191
013	RETIREMENT	0	0	0	0	0	1,800	1,800
014	SOCIAL SECURITY	0	0	0	0	0	3,045	3,045
015	HEALTH SERVICE	0	0	0	0	0	3,904	3,904
016	DENTAL COVERAGE	0	0	0	0	0	723	723
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	88	88
019	OTHER FRINGE BENEFITS	0	0	0	0	0	213	213
020	OVERHEAD	0	0	0	0	0	7,200	7,200
035	OTHER CURRENT EXPENSES	0	0	0	0	0	16,700	16,700
Grant	: HCPB14 Subtotals	0	0	0	0	0	73,864	73,864
Grant	**: OES010 FY02 STATE DOMESTIC PREPAREDNESS GRANT**							
045	SAFETY	0	0	0	40,533	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	5,823	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : OES010	Subtotals	0	0	0	46,356	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	1,375,708	1,346,947	1,367,941	943,060	1,388,850	1,706,749	338,808
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSR1	**DELINQUENT REFUSE LIEN**							
001	PERMANENT SALARIES-MISC	130,694	0	0	105,841	0	0	0
005	TEMP SALARIES-MISC	227,198	0	0	176,395	0	0	0
009	PREMIUM PAY	5,088	0	0	3,868	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,213	0	0	0	0	0	0
013	RETIREMENT	22,594	0	0	198	0	0	0
014	SOCIAL SECURITY	27,562	0	0	21,488	0	0	0
015	HEALTH SERVICE	37,249	0	0	32,525	0	0	0
016	DENTAL COVERAGE	6,416	0	0	4,948	0	0	0
017	UNEMPLOYMENT INSURANCE	358	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,272	0	0	945	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,000	0	0	5,500	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	860,254	0	0	881,162	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	29,939	0	0	9,720	0	0	0
049	OTHER MATERIALS & SUPPLIES	58,312	0	0	9,827	0	0	0
Project : PHCSR1	Subtotals	1,420,149	0	0	1,252,417	0	0	0
Project : PHCSR6	**MANDATORY REFUSE COLLECTION SERVICE**							
001	PERMANENT SALARIES-MISC	139,390	0	0	3,330	0	0	0
005	TEMP SALARIES-MISC	47,343	0	0	11,670	0	0	0
009	PREMIUM PAY	1,662	0	0	324	0	0	0
013	RETIREMENT	12,080	0	0	(2,092)	0	0	0
014	SOCIAL SECURITY	14,359	0	0	3,206	0	0	0
015	HEALTH SERVICE	11,741	0	0	2,972	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
016	DENTAL COVERAGE	3,755	0	0	805	0	0	0
017	UNEMPLOYMENT INSURANCE	188	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	773	0	0	217	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	14,613	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	462,316	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,191	0	0	0	0	0	0
Project	: PHCSR6 Subtotals	737,411	0	0	20,432	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	2,157,560	0	0	1,272,849	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT**							
001	PERMANENT SALARIES-MISC	(2,595)	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	(2,595)	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	(2,595)	0	0	0	0	0	0
Program	**: DPB Subtotal**	13,035,210	11,272,454	11,293,448	10,526,572	11,732,994	11,912,489	619,041

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,080,794	1,169,155	1,169,155	744,052	1,167,483	953,016	(216,139)
005	TEMP SALARIES-MISC	227,969	54,933	54,933	131,582	54,933	54,933	0
006	TEMP SALARIES-NURSES	20,403	0	0	5,425	0	0	0
009	PREMIUM PAY	3,857	1,982	1,982	2,673	1,982	1,982	0
010	ONE-TIME SALARY PAYMENTS	3,314	0	0	2,993	0	0	0
012	HOLIDAY PAY	0	0	0	368	0	0	0
013	RETIREMENT	58,183	0	0	(1,679)	52,303	42,693	42,693
014	SOCIAL SECURITY	102,990	91,278	91,278	62,025	91,695	75,195	(16,083)
015	HEALTH SERVICE	87,257	101,752	101,752	59,644	110,350	87,445	(14,307)
016	DENTAL COVERAGE	23,470	18,232	18,232	14,808	20,625	16,330	(1,902)
017	UNEMPLOYMENT INSURANCE	1,357	0	0	0	2,695	2,223	2,223
019	OTHER FRINGE BENEFITS	8,653	9,541	9,541	10,119	9,946	10,922	1,381
021	TRAVEL	10,994	11,500	11,500	3,563	11,500	11,500	0
022	TRAINING	9,070	1,000	1,000	(67)	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	304	0	0	778	0	0	0
024	MEMBERSHIP FEES	4,550	0	0	16,050	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,439,232	6,246,484	6,246,484	4,619,991	6,246,484	5,321,494	(924,990)
029	MAINTENANCE SVCS-EQUIPMENT	1,790	8,000	8,000	2,000	8,000	8,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	556,478	431,650	431,650	395,304	431,650	431,650	0
031	RENTS & LEASES-EQUIPMENT	27,324	23,000	23,000	26,326	23,000	23,000	0
032	UTILITIES	11,083	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	38,510	72,353	72,353	32,407	72,353	72,353	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,874	40,874	0	40,874	40,874	0
042	BUILDING & CONSTRUCTION SUPPLIES	14	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	81,189	0	0	0	0	0	0
046	FOOD	21	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	302,266	0	0	69,583	0	0	0
079	ALLOCATED CHARGES	373,775	373,775	373,775	373,775	373,775	373,775	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,529	31,387	31,387	32,306	31,387	31,387	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project :	Subtotals	9,511,376	8,686,896	8,686,896	6,604,026	8,752,035	7,559,772	(1,127,124)
Sub-Fund : 1G AGF AAA	Subtotals	9,511,376	8,686,896	8,686,896	6,604,026	8,752,035	7,559,772	(1,127,124)
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCF031	**UN-ASSIGNED**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(38,111)	0	0	0	0	0	0
Grant : HCF031	Subtotals	(38,111)	0	0	0	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(112,385)	0	0	0	0	0	0
Grant : HCPD10	Subtotals	(112,385)	0	0	0	0	0	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES-MISC	23,757	0	0	0	0	0	0
Grant : HCPD11	Subtotals	23,757	0	0	0	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
001	PERMANENT SALARIES-MISC	163,969	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(163,969)	0	0	0	0	0	0
013	RETIREMENT	46,073	0	0	0	0	0	0
014	SOCIAL SECURITY	(46,073)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	38,111	0	0	0	0	0	0
Grant : HCPD17	Subtotals	38,111	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES-MISC	(17,895)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	: HCPD21 Subtotals	(17,895)	0	0	0	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(7,196)	0	0	0	0	0	0
Grant	: HCPM01 Subtotals	(7,196)	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	(113,719)	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES-MISC	(2,919)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	80,244	0	0	0	0	0	0
009	PREMIUM PAY	1,337	0	0	0	0	0	0
013	RETIREMENT	4,472	0	0	0	0	0	0
014	SOCIAL SECURITY	6,224	(1)	(1)	0	0	0	1
015	HEALTH SERVICE	4,949	0	0	0	0	0	0
016	DENTAL COVERAGE	1,734	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	81	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	332	1	1	0	1	0	(1)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,825	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	934	0	0	0	0	0	0
Grant	: HCGEHS Subtotals	99,213	0	0	0	1	0	0
Grant	**: HCGPHV PREVENTIVE HIV VACCINE PHASE III**							
001	PERMANENT SALARIES-MISC	29,686	0	0	(35,306)	0	0	0
005	TEMP SALARIES-MISC	136,995	0	0	78,954	0	0	0
013	RETIREMENT	9,342	0	0	0	0	0	0
014	SOCIAL SECURITY	11,884	0	0	(1,683)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
015	HEALTH SERVICE	10,753	0	0	6,214	0	0	0
016	DENTAL COVERAGE	2,156	0	0	1,177	0	0	0
017	UNEMPLOYMENT INSURANCE	161	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	774	0	0	567	0	0	0
020	OVERHEAD	34,864	0	0	8,807	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,150	0	0	720	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,000	0	0	4,400	0	0	0
Grant	: HCGPHV Subtotals	252,765	0	0	63,850	0	0	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES-MISC	256,220	3,050,730	3,050,730	146,734	3,044,259	3,218,403	167,673
004	PERMANENT SALARIES-NURSES	0	102,364	102,364	0	106,554	105,397	3,033
005	TEMP SALARIES-MISC	2,341,079	0	0	1,199,205	0	0	0
006	TEMP SALARIES-NURSES	98,556	0	0	45,319	0	0	0
009	PREMIUM PAY	17,729	0	0	6,720	0	0	0
010	ONE-TIME SALARY PAYMENTS	9,228	0	0	17,230	0	0	0
013	RETIREMENT	165,276	7,677	7,677	3,576	149,145	156,810	149,133
014	SOCIAL SECURITY	200,695	239,098	239,098	107,666	238,753	251,773	12,675
015	HEALTH SERVICE	203,070	310,451	310,451	113,055	337,413	349,154	38,703
016	DENTAL COVERAGE	53,114	55,352	55,352	25,873	62,450	64,957	9,605
017	UNEMPLOYMENT INSURANCE	2,619	0	0	0	6,934	7,314	7,314
019	OTHER FRINGE BENEFITS	14,712	21,951	21,951	9,739	22,520	22,594	643
020	OVERHEAD	425,424	529,094	529,094	251,665	529,094	592,763	63,669
021	TRAVEL	20,659	34,502	34,502	15,120	34,502	30,000	(4,502)
022	TRAINING	8,073	10,400	10,400	2,250	10,400	10,000	(400)
023	EMPLOYEE FIELD EXPENSE	3,866	5,792	5,792	327	5,792	3,600	(2,192)
027	PROFESSIONAL & SPECIALIZED SERVICES	6,185,013	6,216,551	6,216,551	4,835,199	6,216,551	7,350,345	1,133,794
030	RENTS & LEASES-BUILDINGS & STRUCTURES	19,118	47,500	47,500	66,150	47,500	63,411	15,911
031	RENTS & LEASES-EQUIPMENT	15,848	41,325	41,325	18,066	41,325	0	(41,325)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
032	UTILITIES	6,644	18,680	18,680	25,898	18,680	15,180	(3,500)
035	OTHER CURRENT EXPENSES	16,325	179,051	179,051	1,391	179,051	68,278	(110,773)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	119,367	119,367	0	119,367	33,749	(85,618)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	27,056	0	0	14,820	0	0	0
045	SAFETY	10	0	0	12	0	0	0
046	FOOD	20,592	0	0	207	0	0	0
049	OTHER MATERIALS & SUPPLIES	70,060	0	0	182,958	0	0	0
052	TAXES, LICENSES & PERMITS	0	5,000	5,000	0	5,000	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	914	0	0	4,119	0	0	0
Grant	: HCPD01 Subtotals	10,181,900	10,994,885	10,994,885	7,093,299	11,175,290	12,343,728	1,348,843
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
001	PERMANENT SALARIES-MISC	(7,881)	1,180,117	1,180,117	(17,775)	1,178,227	2,083,385	903,268
002	PERMANENT SALARIES-UNIFORM	0	0	0	26,586	0	0	0
005	TEMP SALARIES-MISC	1,070,519	0	0	703,263	0	0	0
009	PREMIUM PAY	898	0	0	2,462	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,907	0	0	4,060	0	0	0
013	RETIREMENT	41,819	0	0	(347)	52,781	93,333	93,333
014	SOCIAL SECURITY	84,115	88,894	88,894	45,843	88,324	155,581	66,687
015	HEALTH SERVICE	84,910	117,276	117,276	64,620	128,962	225,667	108,391
016	DENTAL COVERAGE	19,992	21,253	21,253	12,991	24,216	42,151	20,898
017	UNEMPLOYMENT INSURANCE	1,120	0	0	0	2,590	4,583	4,583
019	OTHER FRINGE BENEFITS	6,075	10,387	10,387	5,077	10,690	15,254	4,867
020	OVERHEAD	223,947	260,008	260,008	94,061	260,008	467,038	207,030
021	TRAVEL	3,914	17,093	17,093	1,271	17,093	26,220	9,127
022	TRAINING	1,200	1,700	1,700	25,575	1,700	3,500	1,800
023	EMPLOYEE FIELD EXPENSE	5,068	0	0	4,662	0	3,780	3,780
024	MEMBERSHIP FEES	30	0	0	40	0	70	70
027	PROFESSIONAL & SPECIALIZED SERVICES	610,352	149,171	149,171	156,242	149,171	410,248	261,077

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	0	2,000	2,000	0	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,763	30,804	30,804	2,337	30,804	5,600	(25,204)
031	RENTS & LEASES-EQUIPMENT	0	0	0	30,000	0	36,000	36,000
035	OTHER CURRENT EXPENSES	14,337	116,997	116,997	(7,416)	116,997	76,004	(40,993)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,999	28,999	0	28,999	70,868	41,869
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,699	0	0	37,625	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,462	0	0	20,389	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	7,920	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	10,780	0	0	0
Grant	: HCPD05 Subtotals	2,187,246	2,024,699	2,024,699	1,230,266	2,092,562	3,721,282	1,696,583
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
001	PERMANENT SALARIES-MISC	122,674	105,990	105,990	87,064	105,585	105,502	(488)
013	RETIREMENT	9,228	0	0	0	4,730	4,726	4,726
014	SOCIAL SECURITY	0	8,107	(3,891)	6,748	8,077	8,070	11,961
015	HEALTH SERVICE	0	10,846	10,846	0	11,812	11,812	966
016	DENTAL COVERAGE	0	1,912	1,912	0	2,159	2,159	247
017	UNEMPLOYMENT INSURANCE	0	0	0	0	232	232	232
019	OTHER FRINGE BENEFITS	0	361	361	0	360	359	(2)
035	OTHER CURRENT EXPENSES	975	9,230	9,230	0	9,230	3,525	(5,705)
Grant	: HCPD10 Subtotals	132,877	136,446	124,448	93,812	142,185	136,385	11,937
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES-MISC	(4,201)	355,114	355,114	1,065	354,198	311,268	(43,846)
005	TEMP SALARIES-MISC	321,776	0	0	251,564	0	0	0
009	PREMIUM PAY	3,656	0	0	2,808	0	0	0
010	ONE-TIME SALARY PAYMENTS	868	0	0	0	0	0	0
013	RETIREMENT	9,603	0	0	0	15,868	13,942	13,942
014	SOCIAL SECURITY	27,842	27,169	27,169	19,211	27,096	23,805	(3,364)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
015	HEALTH SERVICE	32,088	32,659	32,659	22,130	35,435	30,303	(2,356)
016	DENTAL COVERAGE	7,556	5,821	5,821	4,498	6,573	5,633	(188)
017	UNEMPLOYMENT INSURANCE	363	0	0	0	779	685	685
019	OTHER FRINGE BENEFITS	2,263	2,629	2,629	1,942	2,670	62,236	59,607
020	OVERHEAD	55,984	53,630	53,630	41,073	53,630	47,271	(6,359)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,150,627	1,065,010	1,065,010	1,057,474	1,065,010	1,225,261	160,251
035	OTHER CURRENT EXPENSES	0	21,972	21,972	0	21,972	0	(21,972)
Grant	: HCPD11 Subtotals	1,608,425	1,564,004	1,564,004	1,401,765	1,583,231	1,720,404	156,400
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES-MISC	244,683	1,616,168	1,616,168	583,847	1,615,211	1,695,051	78,883
005	TEMP SALARIES-MISC	1,012,399	0	0	819,738	0	0	0
009	PREMIUM PAY	6,553	11,670	11,670	5,170	11,670	11,447	(223)
010	ONE-TIME SALARY PAYMENTS	2,827	0	0	23,986	0	0	0
011	OVERTIME	111	0	0	132	0	0	0
013	RETIREMENT	10,681	0	0	12,835	72,360	75,934	75,934
014	SOCIAL SECURITY	121,018	122,778	122,778	107,498	122,659	128,467	5,689
015	HEALTH SERVICE	104,457	128,416	128,416	81,280	141,653	147,298	18,882
016	DENTAL COVERAGE	25,238	22,962	22,962	19,084	26,353	27,402	4,440
017	UNEMPLOYMENT INSURANCE	1,579	0	0	0	3,579	3,755	3,755
019	OTHER FRINGE BENEFITS	8,526	12,013	12,013	9,052	12,531	9,771	(2,242)
021	TRAVEL	9,691	12,093	12,093	3,358	12,093	4,139	(7,954)
022	TRAINING	1,099	1,298	1,298	1,724	1,298	2,900	1,602
023	EMPLOYEE FIELD EXPENSE	144	0	0	127	0	377	377
027	PROFESSIONAL & SPECIALIZED SERVICES	33,788,697	31,469,681	31,469,681	30,803,894	31,469,681	31,801,662	331,981
031	RENTS & LEASES-EQUIPMENT	0	1,249	1,249	4,251	1,249	900	(349)
032	UTILITIES	1,965	2,833	2,833	31	2,833	8,404	5,571
035	OTHER CURRENT EXPENSES	789	147,717	147,717	1,011	147,717	8,931	(138,786)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,592	12,592	0	12,592	14,797	2,205

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	225,615	0	0	0
046	FOOD	295	0	0	264	0	0	0
049	OTHER MATERIALS & SUPPLIES	37,683	0	0	20,491	0	0	0
Grant	: HCPD13 Subtotals	35,378,435	33,561,470	33,561,470	32,723,388	33,653,479	33,941,235	379,765
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES-MISC	(13,847)	231,548	231,548	(454)	230,665	297,667	66,119
005	TEMP SALARIES-MISC	261,366	0	0	189,878	0	0	0
009	PREMIUM PAY	88	0	0	0	0	0	0
013	RETIREMENT	12,950	0	0	0	10,334	13,336	13,336
014	SOCIAL SECURITY	20,140	17,440	34,106	14,614	17,375	22,140	(11,966)
015	HEALTH SERVICE	21,729	23,579	23,579	15,795	25,628	31,532	7,953
016	DENTAL COVERAGE	5,130	4,209	4,209	3,784	4,752	5,849	1,640
017	UNEMPLOYMENT INSURANCE	260	0	0	0	508	655	655
019	OTHER FRINGE BENEFITS	1,136	1,232	1,232	1,021	1,227	1,535	303
021	TRAVEL	0	4,000	4,000	0	4,000	0	(4,000)
022	TRAINING	0	1,083	1,083	0	1,083	0	(1,083)
023	EMPLOYEE FIELD EXPENSE	2,345	0	0	2,100	0	2,345	2,345
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	70,000	0	70,000	70,000
029	MAINTENANCE SVCS-EQUIPMENT	256	1,000	1,000	0	1,000	500	(500)
035	OTHER CURRENT EXPENSES	10,576	52,909	52,909	19	52,909	10,044	(42,865)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,000	4,000	0	4,000	11,851	7,851
046	FOOD	0	0	0	39	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,262	0	0	9,535	0	0	0
Grant	: HCPD14 Subtotals	328,391	341,000	357,666	306,331	353,481	467,454	109,788
Grant	**: HCPD15 HIV TESTING**							
001	PERMANENT SALARIES-MISC	0	266,966	266,966	0	265,947	242,138	(24,828)
005	TEMP SALARIES-MISC	231,749	0	0	191,629	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
009	PREMIUM PAY	626	0	0	474	0	0	0
010	ONE-TIME SALARY PAYMENTS	820	0	0	0	0	0	0
013	RETIREMENT	3,063	0	0	0	11,914	10,846	10,846
014	SOCIAL SECURITY	21,443	20,426	22,432	14,690	20,346	18,522	(3,910)
015	HEALTH SERVICE	25,889	21,938	21,938	20,297	24,416	20,021	(1,917)
016	DENTAL COVERAGE	5,300	4,614	4,614	3,421	5,246	4,523	(91)
017	UNEMPLOYMENT INSURANCE	279	0	0	0	586	533	533
019	OTHER FRINGE BENEFITS	980	6,089	6,089	646	6,122	6,224	135
027	PROFESSIONAL & SPECIALIZED SERVICES	513,360	408,463	408,463	513,930	408,463	532,931	124,468
035	OTHER CURRENT EXPENSES	0	17,882	17,882	0	17,882	0	(17,882)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	85,955	85,955	0	85,955	7,262	(78,693)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	30,483	0	0	0	0	0	0
Grant	: HCPD15 Subtotals	833,992	832,333	834,339	745,087	846,877	843,000	8,661
Grant	**: HCPD22 CARE TITLE II**							
001	PERMANENT SALARIES-MISC	76,202	140,819	140,819	57,682	140,282	113,767	(27,052)
005	TEMP SALARIES-MISC	33,980	0	0	25,754	0	0	0
009	PREMIUM PAY	973	0	0	915	0	0	0
013	RETIREMENT	699	0	0	2,434	6,285	5,097	5,097
014	SOCIAL SECURITY	9,351	10,771	10,771	2,703	10,731	8,705	(2,066)
015	HEALTH SERVICE	13,897	17,100	17,100	8,815	18,704	13,154	(3,946)
016	DENTAL COVERAGE	2,853	3,001	3,001	2,341	3,389	2,436	(565)
017	UNEMPLOYMENT INSURANCE	141	0	0	0	308	251	251
019	OTHER FRINGE BENEFITS	500	630	630	647	627	711	81
027	PROFESSIONAL & SPECIALIZED SERVICES	1,354,661	1,314,849	1,314,849	1,239,543	1,314,849	1,302,817	(12,032)
035	OTHER CURRENT EXPENSES	0	36,591	36,591	0	36,591	636	(35,955)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,836	0	0	0	0	0	0
Grant	: HCPD22 Subtotals	1,497,093	1,523,761	1,523,761	1,340,834	1,531,766	1,447,574	(76,187)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,083,878	860,000	860,000	916,224	860,000	860,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(179,388)	0	0	0	0	0	0
Grant	: HCPD24 Subtotals	904,490	860,000	860,000	916,224	860,000	860,000	0
Grant	**: HCPD45 STRENGTHENING HIV/AIDS & STD PREVENTION**							
014	SOCIAL SECURITY	0	1	1	0	0	0	(1)
019	OTHER FRINGE BENEFITS	0	(1)	(1)	0	(1)	0	1
Grant	: HCPD45 Subtotals	0	0	0	0	(1)	0	0
Grant	**: HCPD46 HIV RELATED APPLIED RESEARCH/EDUC PROJ**							
001	PERMANENT SALARIES-MISC	9,103	0	0	0	0	0	0
005	TEMP SALARIES-MISC	30,426	0	0	0	0	0	0
013	RETIREMENT	3,792	0	0	0	0	0	0
014	SOCIAL SECURITY	2,045	0	0	0	0	0	0
015	HEALTH SERVICE	2,341	0	0	0	0	0	0
016	DENTAL COVERAGE	309	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	188	0	0	0	0	0	0
020	OVERHEAD	9,881	0	0	0	0	0	0
021	TRAVEL	5,771	0	0	0	0	0	0
022	TRAINING	1,925	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,245	0	0	0	0	0	0
Grant	: HCPD46 Subtotals	70,056	0	0	0	0	0	0
Grant	**: HCPD47 HIV INTERVENTION-INCARCERATED INDIVIDUAL**							
001	PERMANENT SALARIES-MISC	13,431	45,011	45,011	7,847	44,839	77,062	32,051
005	TEMP SALARIES-MISC	30,127	0	0	37,286	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	513	0	0	0	0	0	0
013	RETIREMENT	4,357	0	0	0	2,009	3,452	3,452
014	SOCIAL SECURITY	2,310	3,442	3,442	4,042	3,429	5,895	2,453
015	HEALTH SERVICE	1,526	3,873	3,873	1,991	4,175	7,175	3,302
016	DENTAL COVERAGE	520	683	683	598	773	1,327	644
017	UNEMPLOYMENT INSURANCE	29	0	0	0	99	169	169
019	OTHER FRINGE BENEFITS	155	397	397	320	395	678	281
020	OVERHEAD	7,945	8,259	8,259	5,813	8,259	14,957	6,698
021	TRAVEL	596	0	0	1,181	0	8,936	8,936
022	TRAINING	0	0	0	0	0	1,950	1,950
023	EMPLOYEE FIELD EXPENSE	0	5,241	5,241	0	5,241	2,064	(3,177)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,334,654	1,611,122	1,611,122	1,639,668	1,611,122	1,604,515	(6,607)
035	OTHER CURRENT EXPENSES	0	1,656	1,656	0	1,656	16,834	15,178
Grant	: HCPD47 Subtotals	1,396,163	1,679,684	1,679,684	1,698,746	1,681,997	1,745,014	65,330
Grant	**: HCPD49 FORECASTING HIV EVOLUTION IN IVDU**							
001	PERMANENT SALARIES-MISC	25,745	0	0	0	0	0	0
005	TEMP SALARIES-MISC	35,219	0	0	0	0	0	0
013	RETIREMENT	2,896	0	0	0	0	0	0
014	SOCIAL SECURITY	4,609	0	0	0	0	0	0
015	HEALTH SERVICE	4,328	0	0	0	0	0	0
016	DENTAL COVERAGE	1,124	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	60	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	319	0	0	0	(1)	0	0
020	OVERHEAD	12,049	0	0	0	0	0	0
021	TRAVEL	1,004	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	126,449	0	0	0	0	0	0
Grant	: HCPD49 Subtotals	213,802	0	0	0	(1)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**							
001	PERMANENT SALARIES-MISC	72,471	208,143	208,143	48,930	211,528	74,685	(133,458)
013	RETIREMENT	5,865	0	0	0	9,476	3,345	3,345
014	SOCIAL SECURITY	3,593	11,815	7,044	1,525	12,010	3,808	(3,236)
015	HEALTH SERVICE	2,853	8,516	8,516	2,634	8,777	3,748	(4,768)
016	DENTAL COVERAGE	513	1,474	1,474	411	1,652	603	(871)
017	UNEMPLOYMENT INSURANCE	49	0	0	0	465	164	164
019	OTHER FRINGE BENEFITS	238	1,637	1,637	186	1,893	1	(1,636)
020	OVERHEAD	13,694	46,552	46,552	7,968	46,552	17,538	(29,014)
027	PROFESSIONAL & SPECIALIZED SERVICES	134,857	84,171	84,171	228,907	84,171	180,117	95,946
035	OTHER CURRENT EXPENSES	0	34,300	34,300	0	34,300	7,002	(27,298)
Grant	: HCPD50 Subtotals	234,133	396,608	391,837	290,561	410,824	291,011	(100,826)
Grant : HCPD51	**ZIMBABWE-SF HIV PREVENTION TRIALS UNIT**							
001	PERMANENT SALARIES-MISC	25,710	212,434	212,434	(15,714)	211,624	49,460	(162,974)
005	TEMP SALARIES-MISC	165,261	0	0	57,885	0	0	0
009	PREMIUM PAY	2,031	0	0	442	0	0	0
013	RETIREMENT	10,587	0	0	0	9,481	2,218	2,218
014	SOCIAL SECURITY	13,335	14,563	(11,803)	848	14,534	3,444	15,247
015	HEALTH SERVICE	10,564	18,199	18,199	5,828	19,590	4,713	(13,486)
016	DENTAL COVERAGE	3,247	3,140	3,140	1,580	3,533	843	(2,297)
017	UNEMPLOYMENT INSURANCE	176	0	0	0	466	109	109
019	OTHER FRINGE BENEFITS	806	962	962	476	958	268	(694)
020	OVERHEAD	39,470	41,140	41,140	6,187	41,140	7,719	(33,421)
027	PROFESSIONAL & SPECIALIZED SERVICES	815,194	831,147	831,147	211,096	831,147	195,106	(636,041)
035	OTHER CURRENT EXPENSES	0	13,163	13,163	0	13,163	701	(12,462)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	27,655	0	0	0	0	0	0
Grant	: HCPD51 Subtotals	1,114,036	1,134,748	1,108,382	268,628	1,145,636	264,581	(843,801)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPD52 PROSP OUTCOM EVAL-CARE SF**							
001	PERMANENT SALARIES-MISC	(8,248)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	46,055	0	0	0	0	0	0
013	RETIREMENT	(93)	0	0	0	0	0	0
014	SOCIAL SECURITY	3,433	0	0	(110)	0	0	0
015	HEALTH SERVICE	1,577	0	0	79	0	0	0
016	DENTAL COVERAGE	559	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	54	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	241	0	0	7	0	0	0
020	OVERHEAD	8,652	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	545	0	0	0	0	0	0
Grant	: HCPD52 Subtotals	52,775	0	0	(1)	0	0	0
Grant	**: HCPD54 TECH ASSIST&CAPACITY DEV**							
001	PERMANENT SALARIES-MISC	24,933	82,993	82,993	4,748	82,676	0	(82,993)
005	TEMP SALARIES-MISC	47,218	0	0	29,157	0	0	0
013	RETIREMENT	5,575	0	0	0	3,704	0	0
014	SOCIAL SECURITY	5,034	6,349	6,349	1,996	6,326	0	(6,349)
015	HEALTH SERVICE	4,305	7,041	7,041	2,672	7,678	0	(7,041)
016	DENTAL COVERAGE	1,395	1,260	1,260	807	1,424	0	(1,260)
017	UNEMPLOYMENT INSURANCE	66	0	0	0	182	0	0
019	OTHER FRINGE BENEFITS	268	383	383	197	381	0	(383)
020	OVERHEAD	14,361	16,463	16,463	6,382	16,463	0	(16,463)
027	PROFESSIONAL & SPECIALIZED SERVICES	881,901	880,125	880,125	523,497	880,125	0	(880,125)
035	OTHER CURRENT EXPENSES	959	4,392	4,392	309	4,392	0	(4,392)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	994	994	0	994	0	(994)
049	OTHER MATERIALS & SUPPLIES	5	0	0	0	0	0	0
Grant	: HCPD54 Subtotals	986,020	1,000,000	1,000,000	569,765	1,004,345	0	(1,000,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD57	**SF HIV VACCINE CLIN TRIAL**							
001	PERMANENT SALARIES-MISC	25,593	169,442	169,442	37,949	168,795	254,709	85,267
004	PERMANENT SALARIES-NURSES	0	51,182	51,182	0	53,275	0	(51,182)
005	TEMP SALARIES-MISC	147,768	0	0	153,138	0	0	0
013	RETIREMENT	11,918	3,838	3,838	0	13,946	11,411	7,573
014	SOCIAL SECURITY	11,973	14,231	34,187	12,903	14,255	16,290	(17,897)
015	HEALTH SERVICE	9,892	14,020	14,020	11,282	15,973	18,066	4,046
016	DENTAL COVERAGE	2,035	2,403	2,403	2,156	2,919	3,318	915
017	UNEMPLOYMENT INSURANCE	160	0	0	0	488	560	560
019	OTHER FRINGE BENEFITS	723	835	835	1,079	851	1,177	342
020	OVERHEAD	34,212	44,282	44,282	29,479	44,282	54,455	10,173
027	PROFESSIONAL & SPECIALIZED SERVICES	8,300	11,300	11,300	5,055	11,300	41,725	30,425
035	OTHER CURRENT EXPENSES	0	13,812	13,812	0	13,812	3,390	(10,422)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,300	0	0	0	0	0	0
Grant	: HCPD57 Subtotals	256,874	325,345	345,301	253,041	339,896	405,101	59,800
Grant : HCPD58	**SURV YOUNG LOW-INCOME MEN**							
001	PERMANENT SALARIES-MISC	(10,456)	30,578	30,578	(8)	30,461	150,898	120,320
005	TEMP SALARIES-MISC	63,032	0	0	46,777	0	0	0
009	PREMIUM PAY	977	0	0	974	0	0	0
013	RETIREMENT	1,678	0	0	0	1,364	6,760	6,760
014	SOCIAL SECURITY	4,928	2,339	2,339	3,737	2,330	11,544	9,205
015	HEALTH SERVICE	5,719	6,548	6,548	5,307	7,153	24,383	17,835
016	DENTAL COVERAGE	2,009	1,175	1,175	1,539	1,326	4,523	3,348
017	UNEMPLOYMENT INSURANCE	64	0	0	0	67	332	332
019	OTHER FRINGE BENEFITS	223	124	124	165	124	513	389
022	TRAINING	0	1,150	1,150	0	1,150	0	(1,150)
023	EMPLOYEE FIELD EXPENSE	1,813	1,530	1,530	0	1,530	0	(1,530)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	790	0	0	0
035	OTHER CURRENT EXPENSES	0	1,561	1,561	0	1,561	0	(1,561)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	59,995	59,995	0	59,995	8,168	(51,827)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	76	0	0	16,500	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,687	0	0	0	0	0	0
Grant	: HCPD58 Subtotals	74,750	105,000	105,000	75,781	107,061	207,121	102,121
Grant	**: HCPD60 HIV STRAIN DIVERSITY AND NONPROGRESSORS**							
001	PERMANENT SALARIES-MISC	(1,298)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,300	0	0	0	0	0	0
013	RETIREMENT	(1,255)	0	0	0	0	0	0
014	SOCIAL SECURITY	496	0	0	0	0	0	0
015	HEALTH SERVICE	575	0	0	0	0	0	0
016	DENTAL COVERAGE	150	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	27	0	0	0	0	0	0
Grant	: HCPD60 Subtotals	2	0	0	0	0	0	0
Grant	**: HCPD61 VIAGRA USE AMONG MEN HAVE SEX W/ MEN SF**							
001	PERMANENT SALARIES-MISC	(499)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	499	0	0	0	0	0	0
013	RETIREMENT	(111)	0	0	0	0	0	0
014	SOCIAL SECURITY	37	0	0	0	0	0	0
015	HEALTH SERVICE	60	0	0	0	0	0	0
016	DENTAL COVERAGE	10	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	5	0	0	0	0	0	0
Grant	: HCPD61 Subtotals	1	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS							
001	PERMANENT SALARIES-MISC	6,806	94,143	94,143	(2,571)	93,784	27,828	(66,315)
005	TEMP SALARIES-MISC	34,127	0	0	16,440	0	0	0
013	RETIREMENT	3,317	0	0	0	4,201	1,247	1,247
014	SOCIAL SECURITY	1,950	6,727	6,727	553	6,710	1,656	(5,071)
015	HEALTH SERVICE	1,123	11,113	11,113	786	12,058	1,795	(9,318)
016	DENTAL COVERAGE	378	1,986	1,986	233	2,244	338	(1,648)
017	UNEMPLOYMENT INSURANCE	28	0	0	0	207	61	61
019	OTHER FRINGE BENEFITS	134	255	255	99	252	62	(193)
020	OVERHEAD	6,122	24,645	24,645	1,865	24,645	5,290	(19,355)
021	TRAVEL	0	5,689	5,689	0	5,689	0	(5,689)
023	EMPLOYEE FIELD EXPENSE	18	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,508	23,532	23,532	14,909	23,532	32,268	8,736
035	OTHER CURRENT EXPENSES	0	6,946	6,946	0	6,946	1,447	(5,499)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	66,513	66,513	0	66,513	0	(66,513)
049	OTHER MATERIALS & SUPPLIES	3,133	0	0	0	0	0	0
Grant	: HCPD63 Subtotals	73,644	241,549	241,549	32,314	246,781	71,992	(169,557)
Grant	: HCPD65 HIV CARE & RELATED SVC WOMEN & MINORITIE							
001	PERMANENT SALARIES-MISC	17,610	61,822	61,822	0	62,870	0	(61,822)
010	ONE-TIME SALARY PAYMENTS	727	0	0	0	0	0	0
013	RETIREMENT	(354)	0	0	0	2,816	0	0
014	SOCIAL SECURITY	2,511	4,285	(5,385)	0	4,343	1	5,386
015	HEALTH SERVICE	1,519	3,808	3,808	0	4,102	0	(3,808)
016	DENTAL COVERAGE	465	694	694	0	784	0	(694)
017	UNEMPLOYMENT INSURANCE	36	0	0	0	139	0	0
019	OTHER FRINGE BENEFITS	278	883	883	0	987	(1)	(884)
020	OVERHEAD	3,647	12,492	12,492	0	12,492	0	(12,492)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	787,182	562,035	562,035	0	562,035	0	(562,035)
035	OTHER CURRENT EXPENSES	0	3,981	3,981	0	3,981	0	(3,981)
Grant	: HCPD65 Subtotals	813,621	650,000	640,330	0	654,549	0	(640,330)
Grant	**: HCPD66 HIV PREV PLANNING COLLABORATIVE ALLOCATI**							
001	PERMANENT SALARIES-MISC	11,702	40,765	40,765	798	40,610	0	(40,765)
005	TEMP SALARIES-MISC	7,654	0	0	1,002	0	0	0
013	RETIREMENT	(254)	0	0	0	1,819	0	0
014	SOCIAL SECURITY	2,221	3,118	(3,920)	118	3,107	0	3,920
015	HEALTH SERVICE	1,278	3,070	3,070	104	3,519	0	(3,070)
016	DENTAL COVERAGE	447	545	545	31	651	0	(545)
017	UNEMPLOYMENT INSURANCE	29	0	0	0	89	0	0
019	OTHER FRINGE BENEFITS	142	305	305	12	303	0	(305)
020	OVERHEAD	2,871	7,768	7,768	249	7,768	0	(7,768)
021	TRAVEL	716	4,000	4,000	0	4,000	0	(4,000)
022	TRAINING	0	1,430	1,430	0	1,430	0	(1,430)
035	OTHER CURRENT EXPENSES	0	3,885	3,885	0	3,885	0	(3,885)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,614	7,614	0	7,614	0	(7,614)
Grant	: HCPD66 Subtotals	26,806	72,500	65,462	2,314	74,795	0	(65,462)
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**							
001	PERMANENT SALARIES-MISC	4,886	8,280	8,280	(63)	8,248	8,323	43
005	TEMP SALARIES-MISC	6,761	0	0	6,084	0	0	0
013	RETIREMENT	1,536	0	0	0	370	373	373
014	SOCIAL SECURITY	314	442	442	327	444	448	6
015	HEALTH SERVICE	318	370	370	313	380	380	10
016	DENTAL COVERAGE	57	64	64	49	72	72	8
017	UNEMPLOYMENT INSURANCE	5	0	0	0	18	18	18
019	OTHER FRINGE BENEFITS	23	0	0	20	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
020	OVERHEAD	559	1,248	1,248	722	1,248	1,197	(51)
035	OTHER CURRENT EXPENSES	0	1,248	1,248	0	1,248	842	(406)
Grant	: HCPD68 Subtotals	14,459	11,652	11,652	7,452	12,028	11,653	1
Grant	**: HCPD70 RANDOMIZED TRIAL OF HIV PREV IN HARARE**							
001	PERMANENT SALARIES-MISC	7,973	26,667	26,667	1,435	26,565	27,744	1,077
005	TEMP SALARIES-MISC	17,746	0	0	23,315	0	0	0
013	RETIREMENT	2,992	0	0	200	1,190	1,243	1,243
014	SOCIAL SECURITY	861	1,423	1,423	1,888	1,429	1,492	69
015	HEALTH SERVICE	848	1,110	1,110	1,021	1,139	1,265	155
016	DENTAL COVERAGE	154	193	193	159	217	241	48
017	UNEMPLOYMENT INSURANCE	13	0	0	0	58	61	61
019	OTHER FRINGE BENEFITS	63	0	0	67	0	0	0
020	OVERHEAD	3,678	5,752	5,752	3,087	5,752	5,787	35
035	OTHER CURRENT EXPENSES	0	1,846	1,846	0	1,846	1,941	95
Grant	: HCPD70 Subtotals	34,328	36,991	36,991	31,172	38,196	39,774	2,783
Grant	**: HCPD72 EVALUATING LOCAL INTERVENTIONS**							
001	PERMANENT SALARIES-MISC	13,229	0	0	0	0	0	0
013	RETIREMENT	3,213	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,310	25,310	25,310	0	25,310	0	(25,310)
060	EQUIPMENT PURCHASE	7,813	0	0	0	0	0	0
Grant	: HCPD72 Subtotals	49,565	25,310	25,310	0	25,310	0	(25,310)
Grant	**: HCPD74 HIV CARE & RELATED SVC WOMEN & MINORITIE**							
001	PERMANENT SALARIES-MISC	43,021	61,822	61,822	59,069	62,870	131,330	69,508
005	TEMP SALARIES-MISC	0	0	0	1,541	0	0	0
013	RETIREMENT	3,268	0	0	0	2,816	5,883	5,883
014	SOCIAL SECURITY	1,903	4,285	4,285	4,736	4,343	9,561	5,276

2154

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
015	HEALTH SERVICE	1,223	3,808	3,808	2,604	4,102	10,280	6,472
016	DENTAL COVERAGE	317	694	694	682	784	1,929	1,235
017	UNEMPLOYMENT INSURANCE	25	0	0	0	139	288	288
019	OTHER FRINGE BENEFITS	183	883	883	867	987	775	(108)
020	OVERHEAD	7,990	12,492	12,492	9,819	12,492	29,910	17,418
027	PROFESSIONAL & SPECIALIZED SERVICES	70,624	562,035	562,035	447,290	562,035	555,169	(6,866)
035	OTHER CURRENT EXPENSES	0	3,981	3,981	0	3,981	0	(3,981)
Grant	: HCPD74 Subtotals	128,554	650,000	650,000	526,608	654,549	745,125	95,125
Grant	**: HCPD75 CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**							
001	PERMANENT SALARIES-MISC	0	95,315	95,315	5,919	94,951	104,041	8,726
005	TEMP SALARIES-MISC	27,638	0	0	85,138	0	0	0
013	RETIREMENT	5,125	0	0	0	4,254	4,661	4,661
014	SOCIAL SECURITY	0	5,088	5,088	4,214	5,107	5,596	508
015	HEALTH SERVICE	0	3,761	3,761	2,996	3,857	4,743	982
016	DENTAL COVERAGE	0	651	651	757	736	905	254
017	UNEMPLOYMENT INSURANCE	0	0	0	0	209	229	229
019	OTHER FRINGE BENEFITS	0	0	0	354	0	0	0
020	OVERHEAD	2,621	12,187	12,187	7,005	12,187	11,850	(337)
021	TRAVEL	0	3,632	3,632	710	3,632	2,288	(1,344)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	15,784	15,784
035	OTHER CURRENT EXPENSES	0	43,895	43,895	0	43,895	9,876	(34,019)
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,739	0	0	0
Grant	: HCPD75 Subtotals	35,384	164,529	164,529	108,832	168,828	159,973	(4,556)
Grant	**: HCPD76 INTERNATIONAL TRAINEESHIP IN AIDS PREV**							
001	PERMANENT SALARIES-MISC	0	0	0	34,299	0	124,860	124,860
005	TEMP SALARIES-MISC	0	0	0	18,093	0	0	0
013	RETIREMENT	0	0	0	0	0	5,594	5,594

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	6,822	0	8,888	8,888
015	HEALTH SERVICE	0	0	0	1,109	0	11,106	11,106
016	DENTAL COVERAGE	0	0	0	212	0	2,050	2,050
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	274	274
019	OTHER FRINGE BENEFITS	0	0	0	101	0	850	850
020	OVERHEAD	0	0	0	8,085	0	41,033	41,033
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	375	0	75,546	75,546
Grant	: HCPD76 Subtotals	0	0	0	69,096	0	270,201	270,201
Grant	**: HCPD77 UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**							
001	PERMANENT SALARIES-MISC	29,653	81,614	81,614	(917)	81,599	95,251	13,637
005	TEMP SALARIES-MISC	11,739	0	0	57,301	0	0	0
013	RETIREMENT	7,196	0	0	0	3,655	4,267	4,267
014	SOCIAL SECURITY	892	5,142	15,614	5,764	5,163	6,026	(9,588)
015	HEALTH SERVICE	734	4,781	4,781	2,873	5,051	6,394	1,613
016	DENTAL COVERAGE	160	844	844	571	953	1,206	362
017	UNEMPLOYMENT INSURANCE	12	0	0	0	179	209	209
019	OTHER FRINGE BENEFITS	60	411	411	260	438	338	(73)
020	OVERHEAD	6,053	731	731	7,851	731	18,497	17,766
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,608	3,608
Grant	: HCPD77 Subtotals	56,499	93,523	103,995	73,703	97,769	135,796	31,801
Grant	**: HCPD78 EVALUATING HIV PREVENTION IN CALIFORNIA**							
001	PERMANENT SALARIES-MISC	18,154	62,664	62,664	(2,830)	62,425	0	(62,664)
005	TEMP SALARIES-MISC	7,235	0	0	2,830	0	0	0
013	RETIREMENT	4,580	0	0	(424)	2,797	0	0
014	SOCIAL SECURITY	548	3,344	(3,255)	214	3,357	0	3,255
015	HEALTH SERVICE	425	2,774	2,774	177	2,845	0	(2,774)
016	DENTAL COVERAGE	69	481	481	26	543	0	(481)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	7	0	0	0	137	0	0
019	OTHER FRINGE BENEFITS	28	0	0	7	0	0	0
020	OVERHEAD	3,726	2,203	2,203	0	2,203	0	(2,203)
Grant	: HCPD78 Subtotals	34,772	71,466	64,867	0	74,307	0	(64,867)
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**							
001	PERMANENT SALARIES-MISC	3,618	9,235	9,235	(1)	9,200	7,630	(1,605)
005	TEMP SALARIES-MISC	1,499	0	0	4,404	0	0	0
013	RETIREMENT	884	0	0	0	412	342	342
014	SOCIAL SECURITY	115	493	493	386	494	438	(55)
015	HEALTH SERVICE	72	308	308	176	316	380	72
016	DENTAL COVERAGE	12	53	53	28	60	72	19
017	UNEMPLOYMENT INSURANCE	1	0	0	0	20	17	17
019	OTHER FRINGE BENEFITS	6	0	0	11	0	0	0
020	OVERHEAD	745	551	551	600	551	1,144	593
035	OTHER CURRENT EXPENSES	0	0	0	0	0	658	658
Grant	: HCPD79 Subtotals	6,952	10,640	10,640	5,604	11,053	10,681	41
Grant	**: HCPD80 EVALUATE THE NON-NAME HIV REPORT SYS CA**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	9,307	9,307
005	TEMP SALARIES-MISC	7,706	0	0	5,275	0	0	0
013	RETIREMENT	1,715	0	0	0	0	417	417
014	SOCIAL SECURITY	0	0	0	918	0	581	581
015	HEALTH SERVICE	0	0	0	0	0	587	587
016	DENTAL COVERAGE	0	0	0	0	0	108	108
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	20	20
019	OTHER FRINGE BENEFITS	0	0	0	0	0	26	26
020	OVERHEAD	1,131	0	0	743	0	454	454

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	: HCPD80 Subtotals	10,552	0	0	6,936	0	11,500	11,500
Grant	**: HCPD81 THE EFFECTS OF HAART ON CANCER INCIDENCE**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	32,480	32,480
005	TEMP SALARIES-MISC	0	0	0	26,830	0	0	0
013	RETIREMENT	0	0	0	0	0	1,455	1,455
014	SOCIAL SECURITY	0	0	0	2,206	0	2,482	2,482
015	HEALTH SERVICE	0	0	0	2,057	0	2,561	2,561
016	DENTAL COVERAGE	0	0	0	285	0	483	483
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	71	71
019	OTHER FRINGE BENEFITS	0	0	0	212	0	276	276
020	OVERHEAD	0	0	0	3,628	0	6,907	6,907
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,815	0	6,830	6,830
035	OTHER CURRENT EXPENSES	0	0	0	4,890	0	3,362	3,362
Grant	: HCPD81 Subtotals	0	0	0	46,923	0	56,907	56,907
Grant	**: HCPD82 ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**							
001	PERMANENT SALARIES-MISC	0	0	0	6,511	0	7,574	7,574
013	RETIREMENT	0	0	0	273	0	340	340
014	SOCIAL SECURITY	0	0	0	209	0	382	382
015	HEALTH SERVICE	0	0	0	91	0	302	302
016	DENTAL COVERAGE	0	0	0	29	0	60	60
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	16	16
019	OTHER FRINGE BENEFITS	0	0	0	115	0	(28)	(28)
020	OVERHEAD	0	0	0	1,345	0	2,208	2,208
021	TRAVEL	0	0	0	789	0	8,320	8,320
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	471,138	471,138
035	OTHER CURRENT EXPENSES	0	0	0	0	0	635	635

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	: HCPD82 Subtotals	0	0	0	9,362	0	490,947	490,947
Grant	**: HCPD83 HIV VACCINE TRIALS NETWORK SCHOLARS PROG**							
001	PERMANENT SALARIES-MISC	0	0	0	17,356	0	50,331	50,331
005	TEMP SALARIES-MISC	0	0	0	13,499	0	1,510	1,510
013	RETIREMENT	0	0	0	0	0	2,255	2,255
014	SOCIAL SECURITY	0	0	0	2,075	0	3,026	3,026
015	HEALTH SERVICE	0	0	0	648	0	2,529	2,529
016	DENTAL COVERAGE	0	0	0	117	0	482	482
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	114	114
019	OTHER FRINGE BENEFITS	0	0	0	46	0	0	0
020	OVERHEAD	0	0	0	3,285	0	9,931	9,931
035	OTHER CURRENT EXPENSES	0	0	0	0	0	4,554	4,554
Grant	: HCPD83 Subtotals	0	0	0	37,026	0	74,732	74,732
Grant	**: HCPD84 HIV RISK BEHAVR SURV AMONG MEN WITH MEN**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	16,431	16,431
005	TEMP SALARIES-MISC	0	0	0	4,776	0	0	0
013	RETIREMENT	0	0	0	0	0	736	736
014	SOCIAL SECURITY	0	0	0	414	0	1,101	1,101
015	HEALTH SERVICE	0	0	0	81	0	1,295	1,295
016	DENTAL COVERAGE	0	0	0	13	0	241	241
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	37	37
019	OTHER FRINGE BENEFITS	0	0	0	11	0	84	84
020	OVERHEAD	0	0	0	715	0	11,128	11,128
021	TRAVEL	0	0	0	0	0	1,283	1,283
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	97,241	97,241
035	OTHER CURRENT EXPENSES	0	0	0	0	0	40,305	40,305
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,000	3,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,833	0	0	0
Grant	: HCPD84 Subtotals	0	0	0	7,843	0	172,882	172,882
Grant	**: HCPD85 PREEXPOSURE AND PROPHHYLAXIS (PREP) MSM**							
001	PERMANENT SALARIES-MISC	0	0	0	24,341	0	60,318	60,318
005	TEMP SALARIES-MISC	0	0	0	8,783	0	0	0
013	RETIREMENT	0	0	0	0	0	2,702	2,702
014	SOCIAL SECURITY	0	0	0	3,740	0	3,221	3,221
015	HEALTH SERVICE	0	0	0	235	0	3,090	3,090
016	DENTAL COVERAGE	0	0	0	55	0	542	542
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	133	133
019	OTHER FRINGE BENEFITS	0	0	0	24	0	24	24
020	OVERHEAD	0	0	0	5,073	0	17,081	17,081
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	27,500	27,500
035	OTHER CURRENT EXPENSES	0	0	0	0	0	9,226	9,226
Grant	: HCPD85 Subtotals	0	0	0	42,251	0	123,837	123,837
Grant	**: HCPD86 USING HIV RAPID TESTING TO IMPROVE OUTCM**							
001	PERMANENT SALARIES-MISC	0	0	0	14,715	0	109,567	109,567
005	TEMP SALARIES-MISC	0	0	0	13,308	0	0	0
013	RETIREMENT	0	0	0	0	0	4,909	4,909
014	SOCIAL SECURITY	0	0	0	2,952	0	8,383	8,383
015	HEALTH SERVICE	0	0	0	1,353	0	11,720	11,720
016	DENTAL COVERAGE	0	0	0	352	0	2,171	2,171
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	241	241
019	OTHER FRINGE BENEFITS	0	0	0	77	0	685	685
020	OVERHEAD	0	0	0	5,241	0	27,334	27,334
021	TRAVEL	0	0	0	0	0	3,580	3,580
035	OTHER CURRENT EXPENSES	0	0	0	0	0	18,697	18,697

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	10,884	10,884
Grant	: HCPD86 Subtotals	0	0	0	37,998	0	198,171	198,171
Grant	**: HCPD87 TRANSGENDER CULTURAL COMPETENCY TRAINING**							
001	PERMANENT SALARIES-MISC	0	0	0	11,113	0	39,417	39,417
005	TEMP SALARIES-MISC	0	0	0	4,623	0	0	0
013	RETIREMENT	0	0	0	0	0	1,766	1,766
014	SOCIAL SECURITY	0	0	0	2,321	0	3,016	3,016
015	HEALTH SERVICE	0	0	0	317	0	3,772	3,772
016	DENTAL COVERAGE	0	0	0	94	0	699	699
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	87	87
019	OTHER FRINGE BENEFITS	0	0	0	16	0	134	134
020	OVERHEAD	0	0	0	0	0	8,438	8,438
021	TRAVEL	0	0	0	1,658	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	29,297	0	13,824	13,824
035	OTHER CURRENT EXPENSES	0	0	0	0	0	3,102	3,102
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	745	745
Grant	: HCPD87 Subtotals	0	0	0	49,439	0	75,000	75,000
Grant	**: HCPD88 ESTIMATING UNMET NEED FOR HIV PRIMARY CA**							
001	PERMANENT SALARIES-MISC	0	0	0	6,876	0	16,133	16,133
005	TEMP SALARIES-MISC	0	0	0	8,555	0	0	0
013	RETIREMENT	0	0	0	0	0	723	723
014	SOCIAL SECURITY	0	0	0	1,945	0	1,105	1,105
015	HEALTH SERVICE	0	0	0	722	0	977	977
016	DENTAL COVERAGE	0	0	0	103	0	193	193
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	35	35
019	OTHER FRINGE BENEFITS	0	0	0	66	0	81	81
020	OVERHEAD	0	0	0	2,192	0	2,381	2,381

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	0	0	596	596
Grant	: HCPD88 Subtotals	0	0	0	20,459	0	22,224	22,224
Grant	**: HCPD89 NEW GRANTS**							
001	PERMANENT SALARIES-MISC	0	0	0	21,886	0	0	0
014	SOCIAL SECURITY	0	0	0	4,129	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,200	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,500	0	0	0
Grant	: HCPD89 Subtotals	0	0	0	29,715	0	0	0
Grant	**: HCPD90 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES-MISC	0	0	0	8,821	0	0	0
005	TEMP SALARIES-MISC	0	0	0	587,552	0	0	0
006	TEMP SALARIES-NURSES	0	0	0	19,052	0	0	0
009	PREMIUM PAY	0	0	0	2,664	0	0	0
013	RETIREMENT	0	0	0	1,291	0	0	0
014	SOCIAL SECURITY	0	0	0	42,666	0	0	0
015	HEALTH SERVICE	0	0	0	54,761	0	0	0
016	DENTAL COVERAGE	0	0	0	12,013	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	4,917	0	0	0
020	OVERHEAD	0	0	0	69,633	0	0	0
021	TRAVEL	0	0	0	2,563	0	0	0
022	TRAINING	0	0	0	1,250	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	5	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	990,061	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	25	0	0	0
046	FOOD	0	0	0	188	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,792	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	150	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD90	Subtotals	0	0	0	1,799,404	0	0	0
Grant : HCPD92	**BRAZIL AIDS AND STD CONTROL PROJECT III**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	5,549	5,549
013	RETIREMENT	0	0	0	0	0	249	249
014	SOCIAL SECURITY	0	0	0	0	0	298	298
015	HEALTH SERVICE	0	0	0	0	0	253	253
016	DENTAL COVERAGE	0	0	0	0	0	48	48
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	12	12
021	TRAVEL	0	0	0	0	0	9,391	9,391
Grant : HCPD92	Subtotals	0	0	0	0	0	15,800	15,800
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**							
023	EMPLOYEE FIELD EXPENSE	(13)	0	0	0	0	0	0
Grant : HCPM05	Subtotals	(13)	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	Subtotals	59,088,562	58,508,143	58,490,801	52,015,828	58,986,794	61,081,085	2,590,284
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRW	**AIDS SPECIAL FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,890	0	0	0	0	0	0
Project : PHCSRW	Subtotals	1,890	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,890	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	112,386	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPD10	Subtotals	112,386	0	0	0	0	0	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
001 PERMANENT SALARIES-MISC		(23,757)	0	0	0	0	0	0
Grant : HCPD11	Subtotals	(23,757)	0	0	0	0	0	0
Grant : HCPD21	**TUBERCULOSIS SUBVENTION**							
001 PERMANENT SALARIES-MISC		17,895	0	0	0	0	0	0
Grant : HCPD21	Subtotals	17,895	0	0	0	0	0	0
Grant : HCPE07	**EMS TRAFFIC SAFE CITY PROG**							
001 PERMANENT SALARIES-MISC		5,725	0	0	0	0	0	0
Grant : HCPE07	Subtotals	5,725	0	0	0	0	0	0
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
001 PERMANENT SALARIES-MISC		1	0	0	0	0	0	0
Grant : HCPM02	Subtotals	1	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	112,250	0	0	0	0	0	0
Program : DPC	**Subtotal**	68,600,359	67,195,039	67,177,697	58,619,854	67,738,829	68,640,857	1,463,160

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,333,420	5,027,596	5,027,596	3,249,363	5,025,875	4,555,646	(471,950)
004	PERMANENT SALARIES-NURSES	891,389	1,023,566	1,023,566	751,193	1,066,750	1,110,095	86,529
005	TEMP SALARIES-MISC	400,094	81,477	81,477	356,832	81,477	81,477	0
006	TEMP SALARIES-NURSES	128,229	49,567	49,567	137,736	49,567	77,149	27,582
009	PREMIUM PAY	53,440	28,567	28,567	42,663	28,567	28,567	0
010	ONE-TIME SALARY PAYMENTS	11,734	0	0	26,023	0	0	0
011	OVERTIME	8,048	3,205	3,205	3,244	3,205	3,205	0
012	HOLIDAY PAY	545	0	0	663	0	0	0
013	RETIREMENT	354,431	76,772	76,772	37,385	352,957	337,084	260,312
014	SOCIAL SECURITY	425,275	451,398	451,398	333,378	453,748	423,279	(28,119)
015	HEALTH SERVICE	499,894	574,206	574,206	418,460	624,334	579,925	5,719
016	DENTAL COVERAGE	102,933	103,353	103,353	77,448	116,898	108,214	4,861
017	UNEMPLOYMENT INSURANCE	5,625	0	0	1	13,767	12,888	12,888
019	OTHER FRINGE BENEFITS	26,484	46,458	46,458	24,859	47,360	42,837	(3,621)
021	TRAVEL	3,865	1,288	1,288	180	1,288	1,288	0
022	TRAINING	1,269	4,000	4,000	893	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	31,467	35,765	35,765	25,933	35,765	33,765	(2,000)
024	MEMBERSHIP FEES	4,325	3,450	3,450	2,500	3,450	3,450	0
027	PROFESSIONAL & SPECIALIZED SERVICES	551,509	517,364	517,364	459,420	517,364	532,976	15,612
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,762	0	0	8,563	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	28,374	34,000	34,000	34,371	34,000	34,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	132,019	145,120	145,120	151,367	145,120	145,120	0
031	RENTS & LEASES-EQUIPMENT	42,972	20,124	20,124	30,656	20,124	23,124	3,000
032	UTILITIES	7,647	9,000	9,000	2,640	9,000	9,000	0
035	OTHER CURRENT EXPENSES	66,612	118,797	118,797	53,994	118,797	123,406	4,609
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,205,359	1,205,359	0	1,205,359	1,262,724	57,365
042	BUILDING & CONSTRUCTION SUPPLIES	592	0	0	909	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	83	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	907,470	0	0	1,019,327	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
045	SAFETY	1,380	0	0	517	0	0	0
046	FOOD	7,228	0	0	1,217	0	0	0
049	OTHER MATERIALS & SUPPLIES	234,009	0	0	122,466	0	0	0
052	TAXES, LICENSES & PERMITS	4,842	8,800	8,800	3,370	8,800	8,800	0
060	EQUIPMENT PURCHASE	40,012	26,200	26,200	25,519	0	28,210	2,010
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	191,443	119,255	119,255	141,449	119,255	122,298	3,043
Grant	**: HCPD16 STD PREVENTION**							
026	COURT FEES AND OTHER COMPENSATION	0	0	0	75	0	0	0
Grant	: HCPD16 Subtotals	0	0	0	75	0	0	0
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
060	EQUIPMENT PURCHASE	0	0	0	5	0	0	0
Grant	: HCPD21 Subtotals	0	0	0	5	0	0	0
Grant	**: HCPM03 MCH ALLOTMENT**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	(11)	0	0	0
Grant	: HCPM03 Subtotals	0	0	0	(11)	0	0	0
Project	: Subtotals	9,514,421	9,714,687	9,714,687	7,544,608	10,086,827	9,692,527	(22,160)
Sub-Fund	: 1G AGF AAA Subtotals	9,514,421	9,714,687	9,714,687	7,544,608	10,086,827	9,692,527	(22,160)
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPD16 STD PREVENTION**							
005	TEMP SALARIES-MISC	(28,997)	0	0	0	0	0	0
013	RETIREMENT	(9,734)	0	0	0	0	0	0
014	SOCIAL SECURITY	1,766	0	0	0	0	0	0
015	HEALTH SERVICE	1,095	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
016	DENTAL COVERAGE	407	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	128	0	0	0	0	0	0
Grant	: HCPD16 Subtotals	(35,312)	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	(35,312)	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGEHS ENHANCED HEPATITIS SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES-MISC	2,919	182,532	182,532	0	181,836	164,874	(17,658)
005	TEMP SALARIES-MISC	60,956	0	0	99,415	0	0	0
009	PREMIUM PAY	1,200	0	0	1,873	0	0	0
013	RETIREMENT	4,395	0	0	300	8,146	7,387	7,387
014	SOCIAL SECURITY	4,740	13,964	13,964	7,661	13,910	12,613	(1,351)
015	HEALTH SERVICE	3,872	21,322	21,322	8,562	22,970	19,526	(1,796)
016	DENTAL COVERAGE	1,333	3,812	3,812	2,088	4,257	3,618	(194)
017	UNEMPLOYMENT INSURANCE	62	0	0	0	400	363	363
019	OTHER FRINGE BENEFITS	264	925	925	576	922	889	(36)
021	TRAVEL	1,236	0	0	333	0	0	0
022	TRAINING	0	0	0	498	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	8	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,725	290	290	3,225	290	4,350	4,060
035	OTHER CURRENT EXPENSES	0	9,681	9,681	156	9,681	0	(9,681)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,432	1,432	0	1,432	3,977	2,545
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	6,501	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	6,295	0	0	0
Grant	: HCGEHS Subtotals	82,702	233,958	233,958	137,491	243,844	217,597	(16,361)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCGYHE YOUTH UNITED THROUGH HEALTH EDUCATION**							
005	TEMP SALARIES-MISC	5,348	0	0	0	0	0	0
013	RETIREMENT	2,007	0	0	0	0	0	0
020	OVERHEAD	1,471	0	0	0	0	0	0
Grant	: HCGYHE Subtotals	8,826	0	0	0	0	0	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,432	0	0	0
Grant	: HCPD01 Subtotals	0	0	0	1,432	0	0	0
Grant	**: HCPD16 STD PREVENTION**							
001	PERMANENT SALARIES-MISC	86,661	840,717	840,717	126,007	837,509	990,650	149,933
005	TEMP SALARIES-MISC	762,649	0	0	689,425	0	0	0
009	PREMIUM PAY	2,168	0	0	2,076	0	0	0
013	RETIREMENT	61,651	0	0	1,955	37,519	44,381	44,381
014	SOCIAL SECURITY	59,117	62,826	62,826	63,879	62,610	74,499	11,673
015	HEALTH SERVICE	64,667	94,861	94,861	67,832	93,384	102,051	7,190
016	DENTAL COVERAGE	14,888	17,088	17,088	14,118	17,463	19,248	2,160
017	UNEMPLOYMENT INSURANCE	760	0	0	0	1,843	2,180	2,180
019	OTHER FRINGE BENEFITS	3,407	5,629	5,629	4,733	5,480	8,019	2,390
020	OVERHEAD	132,119	174,033	174,033	130,558	174,033	146,401	(27,632)
021	TRAVEL	6,072	2,608	2,608	15,301	2,608	9,150	6,542
022	TRAINING	231	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2,707	0	0	0
024	MEMBERSHIP FEES	0	0	0	1,609	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	343,539	238,000	238,000	632,468	238,000	309,588	71,588
031	RENTS & LEASES-EQUIPMENT	4,310	0	0	7,705	0	0	0
035	OTHER CURRENT EXPENSES	56,486	97,661	97,661	34,985	97,661	29,013	(68,648)

2168

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	333,469	333,469	0	333,469	180,318	(153,151)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	333,970	0	0	420,753	0	0	0
049	OTHER MATERIALS & SUPPLIES	27,883	0	0	67,446	0	0	0
060	EQUIPMENT PURCHASE	14,338	0	0	6,693	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,608	0	0	12,357	0	0	0
Grant	: HCPD16 Subtotals	1,983,524	1,866,892	1,866,892	2,302,607	1,901,579	1,915,498	48,606
Grant	**: HCPD17 TB/HIV PREVENTION**							
001	PERMANENT SALARIES-MISC	74,583	1,267,625	1,267,625	46,403	1,262,786	1,476,760	209,135
004	PERMANENT SALARIES-NURSES	75,477	238,331	238,331	85,694	248,083	245,348	7,017
005	TEMP SALARIES-MISC	1,319,100	0	0	958,562	0	2,116	2,116
006	TEMP SALARIES-NURSES	142,276	0	0	77,388	0	0	0
009	PREMIUM PAY	20,176	0	0	17,653	0	24,848	24,848
010	ONE-TIME SALARY PAYMENTS	0	0	0	13,618	0	0	0
011	OVERTIME	6,239	0	0	4,265	0	0	0
012	HOLIDAY PAY	154	0	0	0	0	0	0
013	RETIREMENT	104,545	17,874	17,874	12,916	86,290	95,551	77,677
014	SOCIAL SECURITY	124,514	113,697	113,697	91,431	114,102	131,952	18,255
015	HEALTH SERVICE	136,581	158,253	158,253	102,249	167,609	182,990	24,737
016	DENTAL COVERAGE	30,841	28,366	28,366	22,140	31,164	34,504	6,138
017	UNEMPLOYMENT INSURANCE	1,620	0	0	0	3,324	3,847	3,847
019	OTHER FRINGE BENEFITS	6,121	9,891	9,891	5,399	9,888	13,483	3,592
020	OVERHEAD	367,030	344,320	344,320	240,772	344,320	354,709	10,389
021	TRAVEL	5,886	38,360	38,360	5,539	38,360	8,661	(29,699)
022	TRAINING	0	0	0	3,940	0	7,000	7,000
023	EMPLOYEE FIELD EXPENSE	3,588	0	0	126	0	5,348	5,348
025	ENTERTAINMENT AND PROMOTION	50	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,080,917	2,237,726	2,237,726	1,659,743	2,237,726	1,519,631	(718,095)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	445	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	6,847	3,900	3,900	7,942	3,900	12,292	8,392
030	RENTS & LEASES-BUILDINGS & STRUCTURES	40,748	43,299	43,299	34,973	43,299	8,000	(35,299)
031	RENTS & LEASES-EQUIPMENT	228	0	0	0	0	0	0
032	UTILITIES	0	0	0	3,166	0	0	0
035	OTHER CURRENT EXPENSES	60	102,658	102,658	602	102,658	9,545	(93,113)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	141,817	141,817	0	141,817	82,378	(59,439)
042	BUILDING & CONSTRUCTION SUPPLIES	3	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	36,686	0	0	98,546	0	0	0
046	FOOD	13,479	0	0	9,154	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,737	0	0	28,386	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(10,864)	0	0	5,858	0	0	0
Grant	: HCPD17 Subtotals	4,621,622	4,746,117	4,746,117	3,536,910	4,835,326	4,218,963	(527,154)
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES-MISC	68,046	226,676	226,676	20,492	225,811	219,157	(7,519)
005	TEMP SALARIES-MISC	169,762	0	0	114,179	0	7,869	7,869
009	PREMIUM PAY	3,988	0	0	2,676	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	14,338	0	0	0
011	OVERTIME	788	0	0	195	0	0	0
013	RETIREMENT	11,767	0	0	(850)	10,114	9,817	9,817
014	SOCIAL SECURITY	18,679	16,254	16,254	11,990	16,256	17,368	1,114
015	HEALTH SERVICE	22,034	18,146	18,146	16,034	19,942	20,902	2,756
016	DENTAL COVERAGE	4,277	3,653	3,653	2,725	4,173	4,342	689
017	UNEMPLOYMENT INSURANCE	248	0	0	0	496	499	499
019	OTHER FRINGE BENEFITS	893	3,162	3,162	488	3,197	3,444	282
021	TRAVEL	0	1,533	1,533	1,531	1,533	2,835	1,302
022	TRAINING	1,008	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	198	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	18,587	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	61,565	60,000	60,000	40,328	60,000	61,287	1,287
035	OTHER CURRENT EXPENSES	0	32,589	32,589	0	32,589	386	(32,203)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,287	16,287	0	16,287	30,394	14,107
046	FOOD	12,275	0	0	9,600	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	23,412	0	0	0
Grant	: HCPD21 Subtotals	375,528	378,300	378,300	275,725	390,398	378,300	0
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES-MISC	57,427	197,505	197,505	12,888	196,752	214,061	16,556
004	PERMANENT SALARIES-NURSES	0	17,854	17,854	0	18,583	6,666	(11,188)
005	TEMP SALARIES-MISC	154,192	0	0	132,252	0	0	0
006	TEMP SALARIES-NURSES	2,805	0	0	536	0	0	0
009	PREMIUM PAY	1,000	0	0	520	0	0	0
011	OVERTIME	0	0	0	19	0	0	0
013	RETIREMENT	12,948	1,339	1,339	0	11,043	10,390	9,051
014	SOCIAL SECURITY	14,436	16,471	40,650	10,629	16,445	16,883	(23,767)
015	HEALTH SERVICE	27,025	25,333	25,333	20,196	27,077	27,163	1,830
016	DENTAL COVERAGE	4,465	4,518	4,518	3,002	5,005	5,029	511
017	UNEMPLOYMENT INSURANCE	188	0	0	0	473	484	484
019	OTHER FRINGE BENEFITS	789	1,062	1,062	751	1,061	1,125	63
020	OVERHEAD	0	2,000	2,000	2,000	2,000	8,000	6,000
021	TRAVEL	4,370	4,462	4,462	180	4,462	3,937	(525)
022	TRAINING	230	3,829	3,829	32	3,829	0	(3,829)
023	EMPLOYEE FIELD EXPENSE	1,012	0	0	820	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	79,903	168,072	168,072	98,736	168,072	117,452	(50,620)
035	OTHER CURRENT EXPENSES	37	712	712	0	712	0	(712)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,229	1,229	0	1,229	6,677	5,448
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	163	0	0	439	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,747	0	0	2,552	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,700	0	0	7,927	0	0	0
Grant	: HCPD29 Subtotals	368,437	444,386	468,565	293,479	456,743	417,867	(50,698)
Grant	**: HCPD40 STATE-STD TRAINING GRANT**							
001	PERMANENT SALARIES-MISC	0	0	0	(341)	0	0	0
004	PERMANENT SALARIES-NURSES	73,045	102,364	102,364	15,806	106,554	105,397	3,033
005	TEMP SALARIES-MISC	0	0	0	0	0	12,064	12,064
006	TEMP SALARIES-NURSES	27,831	0	0	53,943	0	0	0
009	PREMIUM PAY	739	0	0	1,582	0	0	0
010	ONE-TIME SALARY PAYMENTS	123	0	0	0	0	0	0
013	RETIREMENT	16,087	7,676	7,676	4,771	12,766	12,627	4,951
014	SOCIAL SECURITY	3,508	6,893	6,893	5,586	7,054	7,901	1,008
015	HEALTH SERVICE	3,726	6,380	6,380	4,753	6,859	6,859	479
016	DENTAL COVERAGE	672	1,068	1,068	1,038	1,206	1,206	138
017	UNEMPLOYMENT INSURANCE	44	0	0	0	235	259	259
019	OTHER FRINGE BENEFITS	158	349	349	237	363	358	9
020	OVERHEAD	12,593	33,937	33,937	5,262	33,937	11,996	(21,941)
Grant	: HCPD40 Subtotals	138,526	158,667	158,667	92,637	168,974	158,667	0
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**							
001	PERMANENT SALARIES-MISC	21,669	73,898	73,898	(67,488)	73,616	73,616	(282)
005	TEMP SALARIES-MISC	59,550	0	0	78,819	0	0	0
009	PREMIUM PAY	8	0	0	94	0	0	0
013	RETIREMENT	15,745	0	0	0	3,298	3,298	3,298
014	SOCIAL SECURITY	1,351	5,653	5,653	(6,681)	5,633	5,633	(20)
015	HEALTH SERVICE	1,268	9,508	9,508	6,844	10,475	10,475	967
016	DENTAL COVERAGE	434	1,602	1,602	1,711	1,809	1,809	207
017	UNEMPLOYMENT INSURANCE	18	0	0	0	162	162	162
019	OTHER FRINGE BENEFITS	65	252	252	244	251	250	(2)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	0	7,800	7,800	0	7,800	0	(7,800)
035	OTHER CURRENT EXPENSES	0	11,889	11,889	0	11,889	0	(11,889)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	289,398	289,398	0	289,398	454,757	165,359
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	459,807	0	0	21,484	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,850	0	0	0	0	0	0
Grant	: HCPD42 Subtotals	565,765	400,000	400,000	35,027	404,331	550,000	150,000
Grant	**: HCPD44 EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**							
005	TEMP SALARIES-MISC	89,229	0	0	27,631	0	0	0
010	ONE-TIME SALARY PAYMENTS	111	0	0	0	0	0	0
013	RETIREMENT	2,864	0	0	0	0	0	0
014	SOCIAL SECURITY	6,827	0	0	1,644	0	0	0
015	HEALTH SERVICE	8,859	0	0	3,424	0	0	0
016	DENTAL COVERAGE	1,890	0	0	621	0	0	0
017	UNEMPLOYMENT INSURANCE	89	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	261	0	0	108	0	0	0
020	OVERHEAD	22,308	0	0	7,640	0	0	0
021	TRAVEL	2,574	0	0	3,060	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	175	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,820	0	0	2,780	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	33,597	0	0	5,370	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	73,442	0	0	20,189	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,799	0	0	2,612	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,097	0	0	2,408	0	0	0
Grant	: HCPD44 Subtotals	251,767	0	0	77,662	0	0	0
Grant	**: HCPD49 FORECASTING HIV EVOLUTION IN IVDU**							
001	PERMANENT SALARIES-MISC	12,887	90,732	90,732	13,470	90,386	0	(90,732)
005	TEMP SALARIES-MISC	18,318	0	0	28,824	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
010	ONE-TIME SALARY PAYMENTS	0	0	0	10,038	0	0	0
013	RETIREMENT	1,482	0	0	0	4,049	0	0
014	SOCIAL SECURITY	2,362	6,941	6,941	3,963	6,914	0	(6,941)
015	HEALTH SERVICE	2,175	8,046	8,046	3,124	8,675	0	(8,046)
016	DENTAL COVERAGE	550	1,420	1,420	759	1,604	0	(1,420)
017	UNEMPLOYMENT INSURANCE	31	0	0	0	199	0	0
019	OTHER FRINGE BENEFITS	167	797	797	366	796	0	(797)
020	OVERHEAD	6,075	18,741	18,741	3,724	18,741	0	(18,741)
021	TRAVEL	0	1,985	1,985	0	1,985	0	(1,985)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	163,814	163,814	155,356	163,814	0	(163,814)
035	OTHER CURRENT EXPENSES	0	2,421	2,421	0	2,421	0	(2,421)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,791	4,791	0	4,791	0	(4,791)
Grant	: HCPD49 Subtotals	44,047	299,688	299,688	219,624	304,375	0	(299,688)
Grant	**: HCPD53 INTEGRATION OF VIRAL HEP PREVENTION**							
001	PERMANENT SALARIES-MISC	(3,526)	63,275	63,275	2,411	63,034	0	(63,275)
005	TEMP SALARIES-MISC	60,011	0	0	60,790	0	0	0
013	RETIREMENT	1,633	0	0	0	2,824	0	0
014	SOCIAL SECURITY	4,561	4,839	4,839	4,765	4,821	0	(4,839)
015	HEALTH SERVICE	3,219	11,994	11,994	2,879	13,024	0	(11,994)
016	DENTAL COVERAGE	1,116	2,136	2,136	855	2,412	0	(2,136)
017	UNEMPLOYMENT INSURANCE	60	0	0	0	138	0	0
019	OTHER FRINGE BENEFITS	302	546	546	411	545	0	(546)
020	OVERHEAD	13,432	18,075	18,075	9,820	18,075	0	(18,075)
021	TRAVEL	2,255	6,000	6,000	0	6,000	0	(6,000)
022	TRAINING	0	2,000	2,000	0	2,000	0	(2,000)
023	EMPLOYEE FIELD EXPENSE	0	0	0	15	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	19,487	30,576	30,576	36,628	30,576	0	(30,576)
029	MAINTENANCE SVCS-EQUIPMENT	(3,587)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	21,629	21,629	30	21,629	0	(21,629)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,905	12,905	0	12,905	0	(12,905)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	82,410	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,105)	0	0	3,793	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,556	0	0	2,181	0	0	0
Grant	: HCPD53 Subtotals	128,414	173,975	173,975	206,988	177,983	0	(173,975)
Grant	**: HCPD56 POS EXPOSURE PROPHYLAXIS**							
004	PERMANENT SALARIES-NURSES	2,187	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	16,051	0	0	0	0	0	0
009	PREMIUM PAY	152	0	0	0	0	0	0
013	RETIREMENT	3,275	0	0	0	0	0	0
014	SOCIAL SECURITY	1,363	0	0	0	0	0	0
015	HEALTH SERVICE	1,296	0	0	0	0	0	0
016	DENTAL COVERAGE	236	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	68	0	0	0	0	0	0
020	OVERHEAD	2,958	0	0	0	0	0	0
Grant	: HCPD56 Subtotals	27,603	0	0	0	0	0	0
Grant	**: HCPD62 EFFICACY OF CONDOM SKILLS BUILDING DEMON**							
001	PERMANENT SALARIES-MISC	(17,753)	23,762	23,762	23,737	23,671	97,466	73,704
005	TEMP SALARIES-MISC	17,689	0	0	5,104	0	0	0
009	PREMIUM PAY	64	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	309	0	0	0
013	RETIREMENT	(2,927)	0	0	0	1,060	4,366	4,366
014	SOCIAL SECURITY	1,357	1,818	19,992	5,609	1,811	7,456	(12,536)
015	HEALTH SERVICE	1,082	3,676	3,676	1,999	4,050	13,505	9,829
016	DENTAL COVERAGE	406	619	619	335	699	2,412	1,793

2175

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	18	0	0	0	52	214	214
019	OTHER FRINGE BENEFITS	63	80	80	46	80	622	542
020	OVERHEAD	0	5,483	5,483	6,369	5,483	22,417	16,934
021	TRAVEL	1,768	2,050	2,050	1,676	2,050	9,625	7,575
022	TRAINING	0	0	0	650	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	196,996	137,824	137,824	359,238	137,824	221,414	83,590
030	RENTS & LEASES-BUILDINGS & STRUCTURES	15,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	46,803	46,803	1,400	46,803	69,152	22,349
040	MATERIALS & SUPPLIES BUDGET ONLY	0	19,264	19,264	0	19,264	37,432	18,168
049	OTHER MATERIALS & SUPPLIES	997	0	0	29,446	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,943	0	0	0
Grant	: HCPD62 Subtotals	214,760	241,379	259,553	438,861	242,847	486,081	226,528
Grant	**: HCPD64 ADVANCED VACCINOLOGY COURSE TRAVEL GRANT**							
021	TRAVEL	918	0	0	0	0	0	0
Grant	: HCPD64 Subtotals	918	0	0	0	0	0	0
Grant	**: HCPD69 HEALTH PREPAREDNESS & RESPONSE BIOTERROR**							
001	PERMANENT SALARIES-MISC	100,977	488,853	488,853	411,494	486,988	642,452	153,599
004	PERMANENT SALARIES-NURSES	0	169,491	169,491	0	176,426	82,688	(86,803)
005	TEMP SALARIES-MISC	38,904	0	0	301,691	0	0	0
009	PREMIUM PAY	0	0	0	640	0	0	0
013	RETIREMENT	19,332	12,711	12,711	58,292	42,952	38,689	25,978
014	SOCIAL SECURITY	4,753	48,443	48,443	31,714	48,906	51,899	3,456
015	HEALTH SERVICE	1,389	49,192	49,192	26,417	56,059	58,642	9,450
016	DENTAL COVERAGE	778	8,802	8,802	6,171	10,456	10,974	2,172
017	UNEMPLOYMENT INSURANCE	62	0	0	0	1,461	1,596	1,596
019	OTHER FRINGE BENEFITS	228	3,639	3,639	1,989	3,687	3,724	85
020	OVERHEAD	15,489	82,609	82,609	36,038	82,609	91,294	8,685

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
021	TRAVEL	3,984	6,000	6,000	78	6,000	6,000	0
022	TRAINING	210	0	0	448	0	4,000	4,000
023	EMPLOYEE FIELD EXPENSE	94	0	0	37	0	754	754
027	PROFESSIONAL & SPECIALIZED SERVICES	5,823	0	0	25,496	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,000	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,419	0	0	0	0	5,606	5,606
032	UTILITIES	800	0	0	0	0	1,000	1,000
035	OTHER CURRENT EXPENSES	5,285	41,033	41,033	45	41,033	41,257	224
040	MATERIALS & SUPPLIES BUDGET ONLY	0	59,766	59,766	0	59,766	50,000	(9,766)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,910	0	0	46,868	0	0	0
046	FOOD	6,331	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	44,428	0	0	41,541	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,950	0	0	5,655	0	0	0
Grant	: HCPD69 Subtotals	273,146	970,539	970,539	994,614	1,016,343	1,090,575	120,036
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**							
001	PERMANENT SALARIES-MISC	9,968	94,372	94,372	0	94,012	99,329	4,957
005	TEMP SALARIES-MISC	36,013	0	0	46,941	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	300	0	0	0
011	OVERTIME	0	0	0	212	0	0	0
013	RETIREMENT	7,086	0	0	0	4,212	4,450	4,450
014	SOCIAL SECURITY	2,090	7,219	20,187	3,578	7,192	7,598	(12,589)
015	HEALTH SERVICE	3,861	11,891	11,891	9,205	13,004	16,255	4,364
016	DENTAL COVERAGE	746	2,136	2,136	1,594	2,412	3,015	879
017	UNEMPLOYMENT INSURANCE	27	0	0	0	207	219	219
019	OTHER FRINGE BENEFITS	96	320	320	147	319	338	18
020	OVERHEAD	10,208	21,392	21,392	9,222	21,392	22,846	1,454
021	TRAVEL	0	2,584	2,584	0	2,584	5,950	3,366
023	EMPLOYEE FIELD EXPENSE	0	0	0	1,125	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	5,054	5,054	0	5,054	0	(5,054)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,032	15,032	0	15,032	0	(15,032)
Grant	: HCPD71 Subtotals	70,095	160,000	172,968	72,324	165,420	160,000	(12,968)
Grant	**: HCPD73 BIO-SURVEI SYSTEM FOR ADV MED READINESS**							
001	PERMANENT SALARIES-MISC	18,320	23,271	23,271	0	23,182	0	(23,271)
005	TEMP SALARIES-MISC	4,659	0	0	0	0	0	0
013	RETIREMENT	3,730	0	0	0	1,039	0	0
014	SOCIAL SECURITY	137	1,335	(1,301)	0	1,340	0	1,301
015	HEALTH SERVICE	0	1,109	1,109	0	1,138	0	(1,109)
016	DENTAL COVERAGE	23	192	192	0	217	0	(192)
017	UNEMPLOYMENT INSURANCE	2	0	0	0	51	0	0
019	OTHER FRINGE BENEFITS	7	0	0	0	0	0	0
020	OVERHEAD	5,101	5,108	5,108	0	5,108	0	(5,108)
035	OTHER CURRENT EXPENSES	0	2,425	2,425	0	2,425	0	(2,425)
Grant	: HCPD73 Subtotals	31,979	33,440	30,804	0	34,500	0	(30,804)
Grant	**: HCPM08 WIC PROGRAM**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	273	0	0	0
Grant	: HCPM08 Subtotals	0	0	0	273	0	0	0
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	1,289	0	0	0
Grant	: HCPM16 Subtotals	0	0	0	1,289	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	9,187,659	10,107,341	10,160,026	8,686,943	10,342,663	9,593,548	(566,478)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
001	PERMANENT SALARIES-MISC	33,769	69,175	69,175	47,750	68,911	65,619	(3,556)
011	OVERTIME	63	0	0	0	0	0	0
013	RETIREMENT	2,348	0	0	0	3,088	2,941	2,941
014	SOCIAL SECURITY	2,580	5,293	5,293	3,575	5,273	5,021	(272)
015	HEALTH SERVICE	4,581	8,561	8,561	4,353	9,363	9,363	802
016	DENTAL COVERAGE	1,011	1,538	1,538	1,283	1,737	1,737	199
017	UNEMPLOYMENT INSURANCE	33	0	0	0	151	143	143
019	OTHER FRINGE BENEFITS	128	235	235	168	234	223	(12)
021	TRAVEL	(884)	4,051	4,051	0	4,051	2,531	(1,520)
022	TRAINING	0	800	800	0	800	800	0
023	EMPLOYEE FIELD EXPENSE	0	200	200	0	200	200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,000	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	4,000	4,000	0	4,000	4,000	0
035	OTHER CURRENT EXPENSES	0	4,276	4,276	0	4,276	5,551	1,275
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,452	13,452	0	13,452	13,452	0
049	OTHER MATERIALS & SUPPLIES	4,269	0	0	1,741	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,357	6,357	6,357	6,357	6,357	6,357	0
Project	: PHCSA8 Subtotals	53,255	117,938	117,938	72,227	121,893	117,938	0
Project	**: PHCSA9 OUT-OF-SCHOLL YOUTH STD PREVENTION**							
049	OTHER MATERIALS & SUPPLIES	5,740	0	0	0	0	0	0
Project	: PHCSA9 Subtotals	5,740	0	0	0	0	0	0
Project	**: PHCSP2 STD SVCS - UC**							
001	PERMANENT SALARIES-MISC	0	0	0	(4,351)	0	0	0
004	PERMANENT SALARIES-NURSES	2,275	0	0	5,859	0	0	0
009	PREMIUM PAY	45	0	0	146	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
013	RETIREMENT	174	0	0	(748)	0	0	0
014	SOCIAL SECURITY	178	0	0	459	0	0	0
015	HEALTH SERVICE	262	0	0	569	0	0	0
016	DENTAL COVERAGE	34	0	0	68	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	10	0	0	19	0	0	0
Project	: PHCSP2 Subtotals	2,980	0	0	2,021	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	61,975	117,938	117,938	74,248	121,893	117,938	0
Program	**: DPD Subtotal**	18,728,743	19,939,966	19,992,651	16,305,799	20,551,383	19,404,013	(588,638)

2180

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	786,264	766,196	766,196	637,841	772,599	733,497	(32,699)
005	TEMP SALARIES-MISC	0	8,506	8,506	0	8,506	8,506	0
006	TEMP SALARIES-NURSES	0	6,031	6,031	0	6,031	6,031	0
009	PREMIUM PAY	4,310	1,272	1,272	2,778	1,272	1,272	0
010	ONE-TIME SALARY PAYMENTS	9,007	0	0	0	0	0	0
013	RETIREMENT	39,673	0	0	128	34,611	32,859	32,859
014	SOCIAL SECURITY	57,126	54,637	54,637	42,355	54,973	51,982	(2,655)
015	HEALTH SERVICE	44,179	56,676	56,676	37,049	61,548	56,134	(542)
016	DENTAL COVERAGE	11,137	10,243	10,243	8,285	11,566	10,565	322
017	UNEMPLOYMENT INSURANCE	752	0	0	0	1,736	1,650	1,650
019	OTHER FRINGE BENEFITS	8,677	6,879	6,879	7,951	7,560	7,216	337
021	TRAVEL	5,496	5,000	5,000	4,495	5,000	5,000	0
022	TRAINING	818	8,000	8,000	3,217	8,000	8,000	0
023	EMPLOYEE FIELD EXPENSE	200	1,600	1,600	115	1,600	1,600	0
024	MEMBERSHIP FEES	300	550	550	100	550	900	350
027	PROFESSIONAL & SPECIALIZED SERVICES	9,967	22,262	22,262	0	22,262	12,262	(10,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,222	11,151	11,151	929	11,151	11,151	0
029	MAINTENANCE SVCS-EQUIPMENT	0	5,000	5,000	0	5,000	2,000	(3,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	87,992	88,968	88,968	88,968	88,968	88,968	0
031	RENTS & LEASES-EQUIPMENT	6,829	6,200	6,200	6,200	6,200	9,200	3,000
035	OTHER CURRENT EXPENSES	8,054	21,262	21,262	2,985	21,262	21,262	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	52,185	52,185	0	52,185	61,835	9,650
042	BUILDING & CONSTRUCTION SUPPLIES	1,216	0	0	459	0	0	0
045	SAFETY	9,345	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	85,532	0	0	49,439	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	80,683	36,731	36,731	32,479	36,731	36,731	0
Project	: Subtotals	1,267,779	1,169,349	1,169,349	925,773	1,219,311	1,168,621	(728)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	1,267,779	1,169,349	1,169,349	925,773	1,219,311	1,168,621	(728)
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPE10 METROPOLITAN MEDICAL STRIKE TEAM**							
001	PERMANENT SALARIES-MISC	1,617	0	0	0	0	0	0
005	TEMP SALARIES-MISC	33,675	0	0	0	0	0	0
013	RETIREMENT	5,391	0	0	0	0	0	0
021	TRAVEL	718	0	0	0	0	0	0
022	TRAINING	832	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,000	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	715	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,552	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,500	0	0	0	0	0	0
Grant	: HCPE10 Subtotals	99,000	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	99,000	0	0	0	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCPE15 PH PREPAREDNESS/RESPONSE TO BIOTERRORISM**							
049	OTHER MATERIALS & SUPPLIES	6,094	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,292	0	0	13,823	0	0	0
Grant	: HCPE15 Subtotals	9,386	0	0	13,823	0	0	0
Grant	**: HCPE16 DO NOT USE**							
093	OTHER OPERATING TRANSFERS OUT	587,034	0	0	0	0	0	0
Grant	: HCPE16 Subtotals	587,034	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 2S CHS GNC Subtotals	596,420	0	0	13,823	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
001	PERMANENT SALARIES-MISC	63,326	86,184	86,184	6,356	85,855	85,855	(329)
004	PERMANENT SALARIES-NURSES	0	0	0	28,602	0	0	0
006	TEMP SALARIES-NURSES	0	13,260	13,260	0	13,260	0	(13,260)
009	PREMIUM PAY	455	0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	159	0	0	0
013	RETIREMENT	4,617	0	0	874	3,846	3,846	3,846
014	SOCIAL SECURITY	4,879	7,601	7,601	2,196	7,581	6,567	(1,034)
015	HEALTH SERVICE	2,462	5,886	5,886	1,270	6,437	6,437	551
016	DENTAL COVERAGE	856	1,057	1,057	377	1,194	1,194	137
017	UNEMPLOYMENT INSURANCE	64	0	0	0	218	189	189
019	OTHER FRINGE BENEFITS	227	293	293	97	292	292	(1)
027	PROFESSIONAL & SPECIALIZED SERVICES	571,804	393,416	393,416	1,039,444	393,416	542,250	148,834
035	OTHER CURRENT EXPENSES	0	5,858	5,858	0	5,858	0	(5,858)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,370	3,370
Project	: PHCSR7 Subtotals	648,690	513,555	513,555	1,079,375	517,957	650,000	136,445
Sub-Fund	: 2S CHS PHF Subtotals	648,690	513,555	513,555	1,079,375	517,957	650,000	136,445
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPE07 EMS TRAFFIC SAFE CITY PROG**							
001	PERMANENT SALARIES-MISC	(6,946)	0	0	0	0	0	0
Grant	: HCPE07 Subtotals	(6,946)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 2S CHS SRC Subtotals	(6,946)	0	0	0	0	0	0
Program	: DPE Subtotal	2,604,943	1,682,904	1,682,904	2,018,971	1,737,268	1,818,621	135,717

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,158,813	672,189	672,189	430,877	675,763	595,056	(77,133)
004	PERMANENT SALARIES-NURSES	79,837	0	0	16,519	0	0	0
005	TEMP SALARIES-MISC	114,340	0	0	87,713	0	0	0
009	PREMIUM PAY	4,409	1,199	1,199	1,324	1,199	1,199	0
010	ONE-TIME SALARY PAYMENTS	5,255	0	0	0	0	0	0
011	OVERTIME	215	0	0	0	0	0	0
012	HOLIDAY PAY	554	0	0	0	0	0	0
013	RETIREMENT	78,711	0	0	(27,451)	30,272	26,657	26,657
014	SOCIAL SECURITY	102,885	50,556	50,556	48,838	50,760	44,803	(5,753)
015	HEALTH SERVICE	108,390	55,775	55,775	52,585	61,713	56,725	950
016	DENTAL COVERAGE	23,389	10,060	10,060	10,947	11,591	10,590	530
017	UNEMPLOYMENT INSURANCE	1,361	0	0	0	1,492	1,314	1,314
019	OTHER FRINGE BENEFITS	9,994	7,840	7,840	6,714	8,465	6,221	(1,619)
021	TRAVEL	5,216	3,000	3,000	443	3,000	3,000	0
022	TRAINING	4,465	4,000	4,000	414	4,000	4,000	0
023	EMPLOYEE FIELD EXPENSE	3,559	1,800	1,800	1,615	1,800	1,800	0
024	MEMBERSHIP FEES	1,309	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,106,578	1,005,058	1,005,058	1,130,162	1,005,058	1,005,058	0
029	MAINTENANCE SVCS-EQUIPMENT	150	0	0	500	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	217,898	228,343	228,343	518	228,343	228,343	0
031	RENTS & LEASES-EQUIPMENT	10,685	5,073	5,073	19,568	5,073	5,073	0
035	OTHER CURRENT EXPENSES	1,408	56,461	56,461	1,851	56,461	54,202	(2,259)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,878	39,878	0	39,878	39,878	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,000	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,027	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,090	0	0	0	0	0	0
045	SAFETY	38	0	0	12	0	0	0
046	FOOD	1,999	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	94,121	0	0	16,554	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	46,007	34,741	34,741	34,575	34,741	37,000	2,259
Grant	**: HCPM15 CHILDREN & YOUTH DV FREE**							
022	TRAINING	0	0	0	(610)	0	0	0
Grant	: HCPM15 Subtotals	0	0	0	(610)	0	0	0
Project	: Subtotals	3,184,676	2,175,973	2,175,973	1,835,695	2,219,609	2,120,919	(55,054)
Sub-Fund	: 1G AGF AAA Subtotals	3,184,676	2,175,973	2,175,973	1,835,695	2,219,609	2,120,919	(55,054)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	32,096	0	0	29,157	0	0	0
005	TEMP SALARIES-MISC	55,501	0	0	55,668	0	0	0
013	RETIREMENT	3,235	0	0	4,019	0	0	0
014	SOCIAL SECURITY	7,423	0	0	4,894	0	0	0
015	HEALTH SERVICE	8,306	0	0	4,363	0	0	0
016	DENTAL COVERAGE	2,630	0	0	1,324	0	0	0
017	UNEMPLOYMENT INSURANCE	95	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	448	0	0	507	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	225	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	50	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,810	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	356	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,349	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	447	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(192,545)	0	0	(91,184)	0	0	0
Project	: Subtotals	(1)	0	0	11,175	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	11,175	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
001	PERMANENT SALARIES-MISC	7,570	0	0	5,951	0	0	0
009	PREMIUM PAY	125	0	0	106	0	0	0
013	RETIREMENT	551	0	0	0	0	0	0
014	SOCIAL SECURITY	582	0	0	458	0	0	0
015	HEALTH SERVICE	1,055	0	0	932	0	0	0
016	DENTAL COVERAGE	190	0	0	145	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	29	0	0	21	0	0	0
020	OVERHEAD	1,708	0	0	1,092	0	0	0
022	TRAINING	1,458	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	442	0	0	562	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,515	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	12	0	0	13	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	370	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,770	0	0	9,784	0	0	0
046	FOOD	0	0	0	31	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,004	0	0	1,450	0	0	0
Grant	: HCAP02 Subtotals	32,389	0	0	20,545	0	0	0
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
001	PERMANENT SALARIES-MISC	0	57,838	57,838	0	57,617	50,389	(7,449)
005	TEMP SALARIES-MISC	56,467	0	0	41,135	0	0	0
013	RETIREMENT	2,683	0	0	0	2,581	2,257	2,257
014	SOCIAL SECURITY	4,498	4,424	6,618	3,266	4,407	3,855	(2,763)
015	HEALTH SERVICE	4,529	4,839	4,839	2,338	5,218	4,565	(274)
016	DENTAL COVERAGE	893	854	854	626	965	844	(10)
017	UNEMPLOYMENT INSURANCE	56	0	0	0	127	111	111

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	297	509	509	354	507	443	(66)
021	TRAVEL	1,166	600	600	0	600	1,606	1,006
027	PROFESSIONAL & SPECIALIZED SERVICES	121,355	91,556	91,556	175,617	91,556	105,408	13,852
035	OTHER CURRENT EXPENSES	0	4,380	4,380	0	4,380	522	(3,858)
049	OTHER MATERIALS & SUPPLIES	786	0	0	497	0	0	0
Grant	: HCAP03 Subtotals	192,730	165,000	167,194	223,833	167,958	170,000	2,806
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	18,928	0	0	40,724	0	0	0
Grant	: HCAP04 Subtotals	18,928	0	0	40,724	0	0	0
Grant	**: HCAP05 BREAST & CERVICAL CANCER CONTROL**							
001	PERMANENT SALARIES-MISC	(23,554)	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	77	0	0	0	0	0	0
005	TEMP SALARIES-MISC	82,166	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	3,967	0	0	0	0	0	0
009	PREMIUM PAY	1,835	0	0	0	0	0	0
013	RETIREMENT	(1,318)	0	0	(32)	0	0	0
014	SOCIAL SECURITY	7,622	0	0	15	0	0	0
015	HEALTH SERVICE	8,124	0	0	11	0	0	0
016	DENTAL COVERAGE	1,410	0	0	3	0	0	0
017	UNEMPLOYMENT INSURANCE	101	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	224	0	0	2	0	0	0
021	TRAVEL	582	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	256,716	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,010	0	0	0	0	0	0
Grant	: HCAP05 Subtotals	365,962	0	0	(1)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCAP18 NEWCOMERS HEALTH PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	7,198	7,198
005	TEMP SALARIES-MISC	0	0	0	3,806	0	0	0
013	RETIREMENT	0	0	0	0	0	322	322
014	SOCIAL SECURITY	0	0	0	298	0	550	550
015	HEALTH SERVICE	0	0	0	246	0	653	653
016	DENTAL COVERAGE	0	0	0	59	0	121	121
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	16	16
019	OTHER FRINGE BENEFITS	0	0	0	34	0	63	63
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	38,000	0	35,500	35,500
035	OTHER CURRENT EXPENSES	0	0	0	0	0	75	75
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	502	502
Grant	: HCAP18 Subtotals	0	0	0	42,443	0	45,000	45,000
Grant	**: HCGSHS SAFE HOUSES-HOME MODIF AS SELF CARE**							
005	TEMP SALARIES-MISC	43,181	0	0	31,185	0	0	0
013	RETIREMENT	2,051	0	0	0	0	0	0
014	SOCIAL SECURITY	3,214	0	0	2,215	0	0	0
015	HEALTH SERVICE	4,621	0	0	2,652	0	0	0
016	DENTAL COVERAGE	750	0	0	210	0	0	0
017	UNEMPLOYMENT INSURANCE	42	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	228	0	0	275	0	0	0
020	OVERHEAD	5,467	0	0	4,384	0	0	0
021	TRAVEL	1,506	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	903	0	0	717	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,000	0	0	10,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,194	0	0	2,589	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(319)	0	0	0	0	0	0
Grant	: HCGSHS Subtotals	79,853	0	0	54,227	0	0	0
Grant	**: HCGTAA TELEHEALTH FOR AFRICAN AMERICANS**							
020	OVERHEAD	613	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,556	0	0	0	0	0	0
032	UTILITIES	420	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	149	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	312	0	0	0	0	0	0
Grant	: HCGTAA Subtotals	7,050	0	0	0	0	0	0
Grant	**: HCGTRN TRANSITIONS PROGRAM**							
005	TEMP SALARIES-MISC	24,697	0	0	0	0	0	0
013	RETIREMENT	1,420	0	0	0	0	0	0
014	SOCIAL SECURITY	1,943	0	0	0	0	0	0
015	HEALTH SERVICE	5,773	0	0	0	0	0	0
016	DENTAL COVERAGE	1,049	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	25	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	0	0	0	0
Grant	: HCGTRN Subtotals	35,000	0	0	0	0	0	0
Grant	**: HCGVIP VIOLENT INJURY PREVENTION**							
001	PERMANENT SALARIES-MISC	30,859	32,423	32,423	25,514	32,299	39,840	7,417
005	TEMP SALARIES-MISC	7,466	0	0	3,539	0	0	0
013	RETIREMENT	1,465	0	0	0	1,447	1,785	1,785
014	SOCIAL SECURITY	2,862	2,480	2,480	2,313	2,470	3,047	567
015	HEALTH SERVICE	2,915	3,187	3,187	2,620	3,454	3,909	722
016	DENTAL COVERAGE	469	567	567	373	639	723	156
017	UNEMPLOYMENT INSURANCE	38	0	0	0	71	88	88

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	162	254	254	208	253	317	63
020	OVERHEAD	3,450	2,898	2,898	2,377	2,898	3,415	517
021	TRAVEL	1,431	1,420	1,420	0	1,420	2,001	581
023	EMPLOYEE FIELD EXPENSE	420	0	0	454	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,293	2,293	0	2,293	0	(2,293)
035	OTHER CURRENT EXPENSES	0	2,379	2,379	0	2,379	0	(2,379)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,674	8,674	0	8,674	1,500	(7,174)
049	OTHER MATERIALS & SUPPLIES	4,058	0	0	3,921	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	3,500	0	0	0
Grant	: HCGVIP Subtotals	55,595	56,575	56,575	44,819	58,297	56,625	50
Grant	**: HCPD13 CARE TITLE FORMULA**							
023	EMPLOYEE FIELD EXPENSE	22	0	0	(22)	0	0	0
Grant	: HCPD13 Subtotals	22	0	0	(22)	0	0	0
Grant	**: HCPD16 STD PREVENTION**							
001	PERMANENT SALARIES-MISC	(1,791)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,791	0	0	0	0	0	0
013	RETIREMENT	(139)	0	0	0	0	0	0
014	SOCIAL SECURITY	137	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
Grant	: HCPD16 Subtotals	0	0	0	0	0	0	0
Grant	**: HCPE13 CHILD PASSENGER SAFETY PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	(1)	0	0	0	0	0	0
Grant	: HCPE13 Subtotals	(1)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES-MISC	95,045	181,435	181,435	99,041	180,743	96,784	(84,651)
005	TEMP SALARIES-MISC	104,664	0	0	90,836	0	0	0
013	RETIREMENT	9,788	0	0	0	8,097	4,336	4,336
014	SOCIAL SECURITY	14,997	13,878	43,129	18,643	13,827	7,404	(35,725)
015	HEALTH SERVICE	14,952	15,399	15,399	11,984	16,627	8,479	(6,920)
016	DENTAL COVERAGE	3,154	2,723	2,723	2,385	3,076	1,568	(1,155)
017	UNEMPLOYMENT INSURANCE	196	0	0	0	397	213	213
019	OTHER FRINGE BENEFITS	1,029	1,531	1,531	1,259	1,526	852	(679)
020	OVERHEAD	35,530	28,113	28,468	19,941	28,113	18,147	(10,321)
021	TRAVEL	581	15,350	15,705	2,607	15,350	2,700	(13,005)
022	TRAINING	0	0	0	129	0	0	0
023	EMPLOYEE FIELD EXPENSE	492	1,200	1,555	50	1,200	600	(955)
024	MEMBERSHIP FEES	0	1,000	1,000	0	1,000	0	(1,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	381,088	278,460	279,170	385,237	278,460	372,935	93,765
030	RENTS & LEASES-BUILDINGS & STRUCTURES	14,004	14,000	14,355	504	14,000	0	(14,355)
032	UTILITIES	0	3,000	3,000	0	3,000	0	(3,000)
035	OTHER CURRENT EXPENSES	5,547	25,705	25,705	1,000	25,705	14,155	(11,550)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,438	6,793	0	6,438	0	(6,793)
049	OTHER MATERIALS & SUPPLIES	3,459	0	0	8,426	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,017	0	0	968	0	0	0
Grant	: HCPH01 Subtotals	687,543	588,232	619,968	643,010	597,559	528,173	(91,795)
Grant	**: HCPH07 SF PEDESTRIAN SAFETY PROGRAM**							
005	TEMP SALARIES-MISC	23,181	0	0	0	0	0	0
013	RETIREMENT	923	0	0	0	0	0	0
014	SOCIAL SECURITY	1,764	0	0	0	0	0	0
015	HEALTH SERVICE	1,062	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
016	DENTAL COVERAGE	385	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	110	0	0	0	0	0	0
020	OVERHEAD	4,117	0	0	0	0	0	0
021	TRAVEL	425	0	0	0	0	0	0
022	TRAINING	1,200	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	136	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,381	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	736	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,981	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,553	0	0	0	0	0	0
Grant	: HCPH07 Subtotals	70,977	0	0	0	0	0	0
Grant	**: HCPH08 YOUTHPOWER 9/30/00-8/31/01**							
001	PERMANENT SALARIES-MISC	(1,081)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	24,259	0	0	0	0	0	0
013	RETIREMENT	763	0	0	0	0	0	0
014	SOCIAL SECURITY	1,829	0	0	0	0	0	0
015	HEALTH SERVICE	1,086	0	0	0	0	0	0
016	DENTAL COVERAGE	301	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	24	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	84	0	0	0	0	0	0
021	TRAVEL	495	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	280	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,827	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(150)	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	200	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,505	0	0	0	0	0	0
046	FOOD	1,015	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	5,022	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,454	0	0	0	0	0	0
Grant	: HCPH08 Subtotals	89,913	0	0	0	0	0	0
Grant	**: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010**							
001	PERMANENT SALARIES-MISC	2,803	264,859	264,859	12,429	263,849	260,683	(4,176)
005	TEMP SALARIES-MISC	218,375	0	0	176,341	0	0	0
010	ONE-TIME SALARY PAYMENTS	21	0	0	1,110	0	0	0
013	RETIREMENT	9,587	0	0	0	11,820	11,679	11,679
014	SOCIAL SECURITY	16,540	20,259	27,867	14,906	20,183	19,942	(7,925)
015	HEALTH SERVICE	21,362	29,014	29,014	16,689	31,523	31,347	2,333
016	DENTAL COVERAGE	4,396	5,158	5,158	3,336	5,825	5,789	631
017	UNEMPLOYMENT INSURANCE	216	0	0	0	580	574	574
019	OTHER FRINGE BENEFITS	941	1,660	1,660	1,161	1,654	1,649	(11)
020	OVERHEAD	51,082	58,345	58,345	34,441	58,345	57,931	(414)
021	TRAVEL	5,266	16,012	16,012	745	16,012	10,637	(5,375)
022	TRAINING	1,559	1,500	1,500	955	1,500	1,000	(500)
023	EMPLOYEE FIELD EXPENSE	2,030	0	0	1,065	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	1,758	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	304,542	477,000	477,000	1,033,329	477,000	465,000	(12,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	10,805	11,125	11,125	0	11,125	11,589	464
035	OTHER CURRENT EXPENSES	13,594	3,968	3,968	77,500	3,968	1,680	(2,288)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,100	11,100	0	11,100	5,500	(5,600)
049	OTHER MATERIALS & SUPPLIES	11,813	0	0	17,900	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	11,836	0	0	0
Grant	: HCPH09 Subtotals	674,932	900,000	907,608	1,405,501	914,484	885,000	(22,608)
Grant	**: HCPH10 PREVENT INTIMATE PARTNER VIOLENCE IN SF**							
001	PERMANENT SALARIES-MISC	12,212	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
005	TEMP SALARIES-MISC	4,561	0	0	3,694	0	0	0
013	RETIREMENT	762	0	0	0	0	0	0
014	SOCIAL SECURITY	918	0	0	67	0	0	0
015	HEALTH SERVICE	304	0	0	144	0	0	0
016	DENTAL COVERAGE	113	0	0	47	0	0	0
017	UNEMPLOYMENT INSURANCE	12	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	25	0	0	0
020	OVERHEAD	1,892	0	0	398	0	0	0
022	TRAINING	50	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	83	0	0	80	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	950	0	0	280	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	540	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,740	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	751	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,692	0	0	0
Grant	: HCPH10 Subtotals	21,893	0	0	10,458	0	0	0
Grant	**: HCPH11 YOUTH POWER 2 HEALTH EDUCATION**							
001	PERMANENT SALARIES-MISC	10,564	50,925	50,925	(1,347)	50,731	44,454	(6,471)
005	TEMP SALARIES-MISC	19,508	0	0	30,417	0	0	0
013	RETIREMENT	2,654	0	0	0	2,272	1,991	1,991
014	SOCIAL SECURITY	1,493	3,895	134	2,222	3,881	3,401	3,267
015	HEALTH SERVICE	769	5,998	5,998	2,303	6,512	6,512	514
016	DENTAL COVERAGE	248	1,068	1,068	397	1,206	1,206	138
017	UNEMPLOYMENT INSURANCE	20	0	0	0	111	97	97
019	OTHER FRINGE BENEFITS	84	368	368	191	367	322	(46)
020	OVERHEAD	8,712	13,793	13,793	6,331	13,793	13,813	20
021	TRAVEL	1,290	2,800	2,800	0	2,800	2,800	0
023	EMPLOYEE FIELD EXPENSE	0	380	380	0	380	380	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	17,500	20,000	20,000	28,380	20,000	22,000	2,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	400	400	0	400	400	0
035	OTHER CURRENT EXPENSES	114	373	373	39	373	0	(373)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,624	2,624
046	FOOD	109	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	98	0	0	(1)	0	0	0
Grant	: HCPH11 Subtotals	63,163	100,000	96,239	68,932	102,826	100,000	3,761
Grant	**: HCPH12 CHILD SAFETY SEAT BANK**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,486	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	14	0	0	0	0	0	0
Grant	: HCPH12 Subtotals	2,500	0	0	0	0	0	0
Grant	**: HCPH16 SF CBO TRAFFIC & PED SAFE PROG**							
001	PERMANENT SALARIES-MISC	2,292	21,251	21,251	(2,476)	21,170	0	(21,251)
005	TEMP SALARIES-MISC	77,377	0	0	49,877	0	0	0
013	RETIREMENT	3,972	0	0	0	949	0	0
014	SOCIAL SECURITY	5,848	1,622	7,967	3,365	1,619	0	(7,967)
015	HEALTH SERVICE	4,200	2,348	2,348	2,319	1	0	(2,348)
016	DENTAL COVERAGE	1,457	417	417	704	(1)	0	(417)
017	UNEMPLOYMENT INSURANCE	77	0	0	0	46	0	0
019	OTHER FRINGE BENEFITS	305	167	167	324	167	0	(167)
020	OVERHEAD	14,329	3,542	3,542	8,117	3,542	0	(3,542)
021	TRAVEL	2,162	0	0	637	0	0	0
022	TRAINING	624	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	420	0	0	217	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	260,577	110,000	110,000	200,836	110,000	0	(110,000)
035	OTHER CURRENT EXPENSES	267	3,557	3,557	0	3,557	0	(3,557)
049	OTHER MATERIALS & SUPPLIES	626	0	0	19	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	834	0	0	0
Grant	: HCPH16 Subtotals	374,533	142,904	149,249	264,773	141,050	0	(149,249)
Grant	**: HCPH17 ATTITUDES AND DUI PREVENTION**							
001	PERMANENT SALARIES-MISC	0	0	0	1,724	0	94,683	94,683
005	TEMP SALARIES-MISC	0	0	0	32,627	0	0	0
013	RETIREMENT	0	0	0	143	0	4,242	4,242
014	SOCIAL SECURITY	0	0	0	2,690	0	7,243	7,243
015	HEALTH SERVICE	0	0	0	2,812	0	8,936	8,936
016	DENTAL COVERAGE	0	0	0	620	0	1,652	1,652
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	208	208
019	OTHER FRINGE BENEFITS	0	0	0	287	0	834	834
020	OVERHEAD	0	0	0	4,553	0	18,975	18,975
021	TRAVEL	0	0	0	999	0	940	940
023	EMPLOYEE FIELD EXPENSE	0	0	0	180	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	65,000	0	65,000	65,000
035	OTHER CURRENT EXPENSES	0	0	0	0	0	8,702	8,702
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,040	1,040
Grant	: HCPH17 Subtotals	0	0	0	111,635	0	212,455	212,455
Grant	**: HCPH18 SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**							
001	PERMANENT SALARIES-MISC	0	0	0	252	0	53,339	53,339
005	TEMP SALARIES-MISC	0	0	0	7,651	0	0	0
013	RETIREMENT	0	0	0	0	0	2,390	2,390
014	SOCIAL SECURITY	0	0	0	614	0	4,081	4,081
015	HEALTH SERVICE	0	0	0	350	0	6,316	6,316
016	DENTAL COVERAGE	0	0	0	113	0	1,170	1,170
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	117	117
019	OTHER FRINGE BENEFITS	0	0	0	65	0	395	395

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
020	OVERHEAD	0	0	0	473	0	0	0
021	TRAVEL	0	0	0	0	0	3,543	3,543
023	EMPLOYEE FIELD EXPENSE	0	0	0	114	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,200	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	21,290	21,290
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,125	1,125
049	OTHER MATERIALS & SUPPLIES	0	0	0	711	0	0	0
Grant	: HCPH18 Subtotals	0	0	0	14,543	0	93,766	93,766
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES-MISC	14,956	98,505	98,505	0	98,225	134,922	36,417
005	TEMP SALARIES-MISC	61,549	0	0	90,690	0	0	0
013	RETIREMENT	7,057	0	0	0	4,400	6,046	6,046
014	SOCIAL SECURITY	4,237	7,531	21,860	7,291	7,508	10,273	(11,587)
015	HEALTH SERVICE	5,056	10,454	10,454	10,197	10,607	16,577	6,123
016	DENTAL COVERAGE	950	1,858	1,858	1,711	1,966	3,075	1,217
017	UNEMPLOYMENT INSURANCE	55	0	0	0	215	296	296
019	OTHER FRINGE BENEFITS	170	801	801	582	804	835	34
020	OVERHEAD	6,509	9,144	9,144	8,816	9,144	14,218	5,074
021	TRAVEL	0	2,600	2,600	126	2,600	2,600	0
022	TRAINING	0	1,100	1,100	300	1,100	1,800	700
023	EMPLOYEE FIELD EXPENSE	417	0	0	926	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	319,458	369,000	369,000	453,174	369,000	414,000	45,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,064	2,000	2,000	1,835	2,000	3,000	1,000
032	UTILITIES	12	1,485	1,485	0	1,485	1,000	(485)
035	OTHER CURRENT EXPENSES	4,863	8,848	8,848	19	8,848	5,843	(3,005)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,430	6,430	0	6,430	22,550	16,120
049	OTHER MATERIALS & SUPPLIES	15,591	0	0	11,731	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,900	0	0	923	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : HCPM02	Subtotals	443,844	519,756	534,085	588,321	524,332	637,035	102,950
Grant : HCPM08	**WIC PROGRAM**							
021	TRAVEL	(495)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	11	0	0	0
Grant : HCPM08	Subtotals	(495)	0	0	11	0	0	0
Grant : HCPM14	**HEALTH CARE-CHILDREN IN FOSTER CARE**							
013	RETIREMENT	0	0	0	261	0	0	0
Grant : HCPM14	Subtotals	0	0	0	261	0	0	0
Grant : HCPM15	**CHILDREN & YOUTH DV FREE**							
001	PERMANENT SALARIES-MISC	(11,005)	46,659	46,659	18,059	46,481	56,932	10,273
004	PERMANENT SALARIES-NURSES	0	0	0	882	0	0	0
005	TEMP SALARIES-MISC	36,794	0	0	17,316	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,948	0	0	0	0	0	0
013	RETIREMENT	(502)	0	0	(191)	2,082	2,551	2,551
014	SOCIAL SECURITY	3,093	3,571	3,571	3,179	3,554	4,356	785
015	HEALTH SERVICE	2,454	3,872	3,872	2,064	4,174	5,542	1,670
016	DENTAL COVERAGE	735	683	683	567	772	1,026	343
017	UNEMPLOYMENT INSURANCE	39	0	0	0	102	125	125
019	OTHER FRINGE BENEFITS	213	411	411	267	409	485	74
020	OVERHEAD	3,377	5,772	5,772	4,596	5,772	7,640	1,868
021	TRAVEL	0	0	0	0	0	3,043	3,043
022	TRAINING	900	0	0	(609)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,442	84,965	84,965	75,985	84,965	68,300	(16,665)
035	OTHER CURRENT EXPENSES	0	4,067	4,067	0	4,067	0	(4,067)
Grant : HCPM15	Subtotals	106,488	150,000	150,000	122,115	152,378	150,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
004	PERMANENT SALARIES-NURSES	0	0	0	369	0	0	0
014	SOCIAL SECURITY	0	0	0	75	0	0	0
Grant	: HCPM17 Subtotals	0	0	0	444	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	3,322,819	2,622,467	2,680,918	3,656,572	2,658,884	2,878,054	197,136
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSP1 SMOKELESS TOBACCO PROJECT**							
001	PERMANENT SALARIES-MISC	0	36,149	36,149	0	36,011	0	(36,149)
005	TEMP SALARIES-MISC	0	0	0	27,442	0	0	0
013	RETIREMENT	0	0	0	866	1,613	0	0
014	SOCIAL SECURITY	0	2,764	2,764	1,615	2,755	0	(2,764)
015	HEALTH SERVICE	0	3,025	3,025	2,124	3,261	0	(3,025)
016	DENTAL COVERAGE	0	534	534	356	603	0	(534)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	79	0	0
019	OTHER FRINGE BENEFITS	0	318	318	206	317	0	(318)
021	TRAVEL	0	0	0	166	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	216,592	216,592	161,656	216,592	0	(216,592)
035	OTHER CURRENT EXPENSES	0	17,078	17,078	0	17,078	0	(17,078)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	37,005	37,005	37,005	37,005	0	(37,005)
Project	: PHCSP1 Subtotals	0	313,465	313,465	231,436	315,314	0	(313,465)
Project	**: PHCSRQ UNTITLED-TO BE USED LATER**							
001	PERMANENT SALARIES-MISC	(2,399)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,398	0	0	0	0	0	0
013	RETIREMENT	(447)	0	0	0	0	0	0
014	SOCIAL SECURITY	184	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
015	HEALTH SERVICE	183	0	0	0	0	0	0
016	DENTAL COVERAGE	64	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
Project	: PHCSRQ Subtotals	(1)	0	0	0	0	0	0
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**							
001	PERMANENT SALARIES-MISC	88,518	237,951	237,951	23,239	237,043	278,517	40,566
005	TEMP SALARIES-MISC	138,691	0	0	139,319	0	0	0
009	PREMIUM PAY	0	0	0	75	0	0	0
010	ONE-TIME SALARY PAYMENTS	26	0	0	0	0	0	0
013	RETIREMENT	13,516	0	0	6,726	10,620	12,476	12,476
014	SOCIAL SECURITY	16,393	18,179	18,179	6,305	18,121	21,308	3,129
015	HEALTH SERVICE	17,732	20,260	20,260	15,206	21,935	25,758	5,498
016	DENTAL COVERAGE	3,905	3,578	3,578	2,753	4,041	4,765	1,187
017	UNEMPLOYMENT INSURANCE	214	0	0	0	522	613	613
019	OTHER FRINGE BENEFITS	1,017	1,907	1,907	1,349	1,902	2,387	480
021	TRAVEL	0	500	500	577	500	14,484	13,984
027	PROFESSIONAL & SPECIALIZED SERVICES	583,206	632,981	632,981	843,740	632,981	614,817	(18,164)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	7,108	7,108	0	7,108	3,775	(3,333)
035	OTHER CURRENT EXPENSES	742	39,032	39,032	48	39,032	0	(39,032)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,500	2,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	106,540	38,504	38,504	71,260	38,504	18,600	(19,904)
Project	: PHCSRS Subtotals	970,500	1,000,000	1,000,000	1,110,597	1,012,309	1,000,000	0
Project	**: PHCSRT CHILD PASSENGER SAFETY PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	11,440	0	0	4,418	0	0	0
Project	: PHCSRT Subtotals	11,440	0	0	4,418	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 2S CHS PHF Subtotals	981,939	1,313,465	1,313,465	1,346,451	1,327,623	1,000,000	(313,465)
Program	**: DPH Subtotal**	7,489,433	6,111,905	6,170,356	6,849,893	6,206,116	5,998,973	(171,383)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,234,936	4,044,030	4,044,030	2,737,640	4,048,269	3,927,495	(116,535)
004	PERMANENT SALARIES-NURSES	828,348	1,239,047	1,239,047	581,262	1,331,789	2,495,049	1,256,002
005	TEMP SALARIES-MISC	159,350	187,377	187,377	153,255	187,377	187,377	0
006	TEMP SALARIES-NURSES	133,266	0	0	89,748	0	0	0
009	PREMIUM PAY	24,979	29,190	29,190	40,976	29,190	29,190	0
010	ONE-TIME SALARY PAYMENTS	14,412	0	0	27,567	0	0	0
013	RETIREMENT	270,689	92,931	92,931	62,533	340,915	479,030	386,099
014	SOCIAL SECURITY	327,859	411,784	411,784	264,556	419,084	505,131	93,347
015	HEALTH SERVICE	353,982	444,577	444,577	304,448	480,337	577,008	132,431
016	DENTAL COVERAGE	78,697	78,113	78,113	63,011	88,172	105,201	27,088
017	UNEMPLOYMENT INSURANCE	4,368	0	0	0	12,314	14,812	14,812
019	OTHER FRINGE BENEFITS	24,003	33,273	33,273	23,583	34,486	37,956	4,683
021	TRAVEL	2,081	6,628	6,628	4,395	6,628	9,628	3,000
022	TRAINING	(442)	6,215	6,215	506	6,215	41,548	35,333
023	EMPLOYEE FIELD EXPENSE	6,538	7,497	7,497	5,417	7,497	7,917	420
024	MEMBERSHIP FEES	7,800	7,800	7,800	7,800	7,800	7,800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	384,651	1,359,266	1,359,266	251,481	1,359,266	1,210,904	(148,362)
029	MAINTENANCE SVCS-EQUIPMENT	853	0	0	1,100	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	386,072	433,527	433,527	369,948	433,527	433,527	0
031	RENTS & LEASES-EQUIPMENT	18,796	22,267	22,267	21,647	22,267	22,267	0
032	UTILITIES	29	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,102	15,291	15,291	4,846	15,291	19,428	4,137
040	MATERIALS & SUPPLIES BUDGET ONLY	0	174,872	174,872	0	174,872	174,872	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	14,877	0	0	21,313	0	0	0
045	SAFETY	3	0	0	17	0	0	0
046	FOOD	438	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	74,160	0	0	71,819	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	570	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,623	31,596	31,596	20,203	31,596	27,459	(4,137)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project :	Subtotals	6,372,470	8,625,281	8,625,281	5,129,641	9,036,892	10,313,599	1,688,318
Sub-Fund : 1G AGF AAA	Subtotals	6,372,470	8,625,281	8,625,281	5,129,641	9,036,892	10,313,599	1,688,318
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	52,398	166,505	166,505	106,858	165,869	195,397	28,892
004	PERMANENT SALARIES-NURSES	243,517	630,205	630,205	185,561	656,142	581,596	(48,609)
005	TEMP SALARIES-MISC	95,383	15,900	15,900	101,453	15,900	0	(15,900)
006	TEMP SALARIES-NURSES	115,631	0	0	142,715	0	0	0
009	PREMIUM PAY	4,486	0	0	12,467	0	0	0
010	ONE-TIME SALARY PAYMENTS	215	0	0	630	0	0	0
013	RETIREMENT	34,980	47,265	85,746	37,722	86,037	74,844	(10,902)
014	SOCIAL SECURITY	39,413	62,006	62,006	34,411	63,897	55,690	(6,316)
015	HEALTH SERVICE	40,872	64,857	64,857	45,009	69,365	65,839	982
016	DENTAL COVERAGE	7,202	11,062	11,062	7,990	12,387	11,771	709
017	UNEMPLOYMENT INSURANCE	515	0	0	0	1,843	1,644	1,644
019	OTHER FRINGE BENEFITS	1,709	3,024	3,024	1,878	3,115	2,655	(369)
021	TRAVEL	670	6,000	6,500	1,860	6,000	2,000	(4,500)
022	TRAINING	8,575	6,000	6,000	3,164	6,000	1,200	(4,800)
023	EMPLOYEE FIELD EXPENSE	964	0	0	2,111	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,284	109,385	109,385	6,850	109,385	7,512	(101,873)
031	RENTS & LEASES-EQUIPMENT	671	4,261	4,261	827	4,261	1,000	(3,261)
035	OTHER CURRENT EXPENSES	3,221	133,012	133,012	194	133,012	22,942	(110,070)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,827	19,716	0	9,827	7,605	(12,111)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	6,288	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,305	0	0	13,516	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	300	866	866	866	866	566	(300)
086	INTERDEPARTMENTAL RECOVERY	(679,316)	(810,175)	(1,010,761)	(593,665)	(810,175)	(1,032,261)	(21,500)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(460,000)	(460,000)	0	(460,000)	0	460,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Project :	Subtotals	(5)	0	(151,716)	118,705	73,731	0	151,716
Sub-Fund : 1G AGF WOF	Subtotals	(5)	0	(151,716)	118,705	73,731	0	151,716
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
027 PROFESSIONAL & SPECIALIZED SERVICES		7,195	0	0	0	0	0	0
Grant : HCPM01	Subtotals	7,195	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	7,195	0	0	0	0	0	0
Sub-Fund : 2S CHS GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : HCGECF	**EPIPHANY CENTER FOR FAMILIES IN RECOVERY**							
046 FOOD		229	0	0	0	0	0	0
049 OTHER MATERIALS & SUPPLIES		2,373	0	0	0	0	0	0
Grant : HCGECF	Subtotals	2,602	0	0	0	0	0	0
Grant : HCPH01	**HEALTH EDUCATION AB75**							
049 OTHER MATERIALS & SUPPLIES		(123)	0	0	0	0	0	0
Grant : HCPH01	Subtotals	(123)	0	0	0	0	0	0
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
001 PERMANENT SALARIES-MISC		10,732	150,577	150,577	7,357	150,003	184,549	33,972
005 TEMP SALARIES-MISC		154,641	0	0	155,501	0	0	0
009 PREMIUM PAY		3,350	0	0	2,190	0	0	0
013 RETIREMENT		10,879	0	0	631	6,721	8,269	8,269
014 SOCIAL SECURITY		13,376	11,522	11,522	13,973	11,477	14,119	2,597
015 HEALTH SERVICE		14,702	17,069	17,069	16,071	17,642	20,839	3,770

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
016	DENTAL COVERAGE	3,735	3,044	3,044	2,741	3,268	3,859	815
017	UNEMPLOYMENT INSURANCE	175	0	0	0	331	406	406
019	OTHER FRINGE BENEFITS	810	968	1,323	1,028	934	1,290	(33)
020	OVERHEAD	1,687	1,649	1,649	1,501	1,649	1,643	(6)
021	TRAVEL	0	5,000	5,000	0	5,000	5,495	495
022	TRAINING	457	2,366	2,366	200	2,366	500	(1,866)
023	EMPLOYEE FIELD EXPENSE	1,592	0	0	1,224	0	0	0
024	MEMBERSHIP FEES	0	0	0	3,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,770	2,500	2,500	300	2,500	0	(2,500)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,838	12,000	12,000	0	12,000	0	(12,000)
031	RENTS & LEASES-EQUIPMENT	0	5,000	5,000	853	5,000	0	(5,000)
032	UTILITIES	911	0	0	0	0	100	100
035	OTHER CURRENT EXPENSES	37,338	47,950	47,950	549	47,950	13,778	(34,172)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	27,593	27,593	0	27,593	12,174	(15,419)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,500	0	0	0	0	0	0
046	FOOD	575	0	0	200	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,183	0	0	13,689	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,687	0	0	282	0	0	0
Grant	: HCPM01 Subtotals	277,938	287,238	287,593	221,290	294,434	267,021	(20,572)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	(1,900)	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	(1,900)	0	0	0	0	0	0
Grant	**: HCPM03 MCH ALLOTMENT**							
001	PERMANENT SALARIES-MISC	223,396	502,466	502,466	74,790	505,050	460,251	(42,215)
004	PERMANENT SALARIES-NURSES	88,191	526,654	526,654	79,168	548,292	785,479	258,825
005	TEMP SALARIES-MISC	269,111	0	0	371,930	0	0	0
006	TEMP SALARIES-NURSES	101,238	0	0	180,543	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
009	PREMIUM PAY	2,794	0	0	12,672	0	0	0
010	ONE-TIME SALARY PAYMENTS	17,222	0	0	(340)	0	0	0
013	RETIREMENT	58,036	39,497	39,497	25,632	88,313	114,722	75,225
014	SOCIAL SECURITY	45,822	76,238	166,672	48,835	78,070	91,367	(75,305)
015	HEALTH SERVICE	42,384	98,010	98,010	53,394	105,964	104,317	6,307
016	DENTAL COVERAGE	9,401	17,055	17,055	10,216	19,261	18,862	1,807
017	UNEMPLOYMENT INSURANCE	563	0	0	0	2,319	2,740	2,740
019	OTHER FRINGE BENEFITS	4,506	5,727	5,727	3,996	6,212	36,690	30,963
020	OVERHEAD	51,681	35,698	35,698	34,818	35,698	103,782	68,084
021	TRAVEL	2,440	3,115	3,115	799	3,115	4,347	1,232
022	TRAINING	465	750	750	2,085	750	1,761	1,011
023	EMPLOYEE FIELD EXPENSE	1,404	0	0	578	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	24,612	30,480	30,480	18,176	30,480	22,053	(8,427)
032	UTILITIES	133	188,030	188,030	0	188,030	0	(188,030)
035	OTHER CURRENT EXPENSES	199	19,593	19,593	29	19,593	22,888	3,295
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,136	4,136	0	4,136	4,000	(136)
045	SAFETY	0	0	0	13	0	0	0
049	OTHER MATERIALS & SUPPLIES	179	0	0	2,818	0	0	0
Grant	: HCPM03 Subtotals	943,777	1,547,449	1,637,883	920,152	1,635,283	1,773,259	135,376
Grant	**: HCPM05 CHILD HEALTH DISABILITY PREVENTION**							
001	PERMANENT SALARIES-MISC	237,123	623,048	623,048	9,401	621,923	566,526	(56,522)
004	PERMANENT SALARIES-NURSES	180,762	857,944	857,944	148,518	894,158	458,650	(399,294)
005	TEMP SALARIES-MISC	385,647	10,000	10,000	268,744	10,000	0	(10,000)
006	TEMP SALARIES-NURSES	247,845	0	0	166,063	0	0	0
009	PREMIUM PAY	13,992	15,374	15,374	22,393	15,374	0	(15,374)
010	ONE-TIME SALARY PAYMENTS	1,114	0	0	0	0	0	0
013	RETIREMENT	61,371	64,341	64,341	26,073	134,985	80,328	15,987
014	SOCIAL SECURITY	81,987	113,195	113,195	28,394	115,591	76,548	(36,647)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
015	HEALTH SERVICE	87,982	130,390	130,390	73,176	140,820	94,588	(35,802)
016	DENTAL COVERAGE	18,908	22,587	22,587	12,029	25,449	17,139	(5,448)
017	UNEMPLOYMENT INSURANCE	1,077	0	0	0	3,392	2,255	2,255
019	OTHER FRINGE BENEFITS	4,311	6,264	6,264	3,033	6,478	4,385	(1,879)
020	OVERHEAD	181,414	330,965	330,965	(4,491)	330,965	146,614	(184,351)
021	TRAVEL	3,904	5,830	5,830	179	5,830	6,950	1,120
022	TRAINING	2,191	3,500	3,500	1,512	3,500	10,015	6,515
023	EMPLOYEE FIELD EXPENSE	1,486	0	0	1,117	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	21,572	55,670	55,670	29,830	55,670	33,525	(22,145)
032	UTILITIES	328	2,800	2,800	0	2,800	4,850	2,050
035	OTHER CURRENT EXPENSES	0	47,671	47,671	39	47,671	0	(47,671)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,444	20,444	0	20,444	76,425	55,981
049	OTHER MATERIALS & SUPPLIES	37,261	0	0	4,114	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	579	0	0	0
Grant	: HCPM05 Subtotals	1,570,275	2,310,023	2,310,023	790,703	2,435,050	1,578,798	(731,225)
Grant	**: HCPM08 WIC PROGRAM**							
001	PERMANENT SALARIES-MISC	12,841	1,488,048	1,488,048	12,725	1,482,369	1,632,912	144,864
005	TEMP SALARIES-MISC	1,225,941	0	0	1,113,011	0	0	0
009	PREMIUM PAY	23,124	30,818	30,818	23,075	30,818	0	(30,818)
010	ONE-TIME SALARY PAYMENTS	2,095	0	0	0	0	0	0
011	OVERTIME	18,554	0	0	18,576	0	0	0
013	RETIREMENT	70,736	0	0	1,208	66,410	73,158	73,158
014	SOCIAL SECURITY	99,552	116,184	172,328	88,173	115,757	124,922	(47,406)
015	HEALTH SERVICE	139,920	170,511	170,511	130,897	179,906	210,568	40,057
016	DENTAL COVERAGE	27,056	30,449	30,449	23,087	33,334	39,015	8,566
017	UNEMPLOYMENT INSURANCE	1,265	0	0	0	3,329	3,593	3,593
019	OTHER FRINGE BENEFITS	5,085	8,842	8,842	6,083	8,806	9,729	887
020	OVERHEAD	4,739	0	0	1,494	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
021	TRAVEL	14,900	25,000	25,000	7,728	25,000	16,000	(9,000)
022	TRAINING	4,531	0	0	20,096	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,094	0	0	1,697	0	0	0
024	MEMBERSHIP FEES	1,155	0	0	825	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	2,133	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	875	0	0	1,500	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,030	3,000	3,000	1,585	3,000	3,600	600
030	RENTS & LEASES-BUILDINGS & STRUCTURES	22,881	21,513	21,513	5,764	21,513	114,800	93,287
032	UTILITIES	449	4,500	4,500	1,021	4,500	4,000	(500)
035	OTHER CURRENT EXPENSES	13,044	165,096	165,096	5,115	165,096	412,717	247,621
040	MATERIALS & SUPPLIES BUDGET ONLY	0	141,787	141,787	0	141,787	75,414	(66,373)
043	EQUIPMENT MAINTENANCE SUPPLIES	4,488	0	0	0	0	0	0
045	SAFETY	8	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	101,447	0	0	130,519	0	0	0
052	TAXES, LICENSES & PERMITS	40	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,729	0	0	12,446	0	0	0
Grant	: HCPM08 Subtotals	1,812,579	2,205,748	2,261,892	1,608,758	2,281,625	2,720,428	458,536
Grant	**: HCPM12 TEEN SMART OUTREACH**							
001	PERMANENT SALARIES-MISC	0	16,021	16,021	0	15,960	0	(16,021)
004	PERMANENT SALARIES-NURSES	15,293	0	0	(341)	0	0	0
006	TEMP SALARIES-NURSES	2,709	0	0	341	0	0	0
009	PREMIUM PAY	103	0	0	0	0	0	0
013	RETIREMENT	0	0	0	0	715	0	0
014	SOCIAL SECURITY	1,386	1,225	(4,192)	0	1,220	0	4,192
015	HEALTH SERVICE	0	3,508	3,508	0	3,837	0	(3,508)
016	DENTAL COVERAGE	0	630	630	0	712	0	(630)
017	UNEMPLOYMENT INSURANCE	18	0	0	0	35	0	0
019	OTHER FRINGE BENEFITS	0	54	54	0	54	0	(54)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
020	OVERHEAD	1,810	1,926	1,926	0	1,926	0	(1,926)
021	TRAVEL	541	0	0	0	0	0	0
022	TRAINING	125	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	178	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,161	6,250	6,250	0	6,250	0	(6,250)
035	OTHER CURRENT EXPENSES	171	820	820	0	820	0	(820)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,066	13,066	0	13,066	0	(13,066)
046	FOOD	15	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	386	0	0	890	0	0	0
Grant	: HCPM12 Subtotals	27,896	43,500	38,083	890	44,595	0	(38,083)
Grant	**: HCPM13 NUTRITION NETWORK PROJECT**							
001	PERMANENT SALARIES-MISC	6,771	153,780	153,780	7	153,193	271,435	117,655
005	TEMP SALARIES-MISC	140,855	0	0	118,192	0	0	0
009	PREMIUM PAY	1,634	0	0	1,329	0	0	0
011	OVERTIME	3,689	0	0	81	0	0	0
013	RETIREMENT	8,878	0	0	201	6,864	12,160	12,160
014	SOCIAL SECURITY	11,103	11,764	11,764	9,094	11,719	20,766	9,002
015	HEALTH SERVICE	10,720	17,319	17,319	10,465	18,699	32,570	15,251
016	DENTAL COVERAGE	2,867	3,075	3,075	2,485	3,461	6,030	2,955
017	UNEMPLOYMENT INSURANCE	145	0	0	0	337	597	597
019	OTHER FRINGE BENEFITS	695	1,136	1,136	913	1,148	1,939	803
020	OVERHEAD	9,368	10,281	10,281	2,289	10,281	9,748	(533)
021	TRAVEL	2,978	4,000	4,000	1,261	4,000	3,713	(287)
022	TRAINING	105	0	0	95	0	0	0
023	EMPLOYEE FIELD EXPENSE	628	0	0	186	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	384	0	0	0	0	0	0
032	UTILITIES	127	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,721	40,856	40,856	10	40,856	17,736	(23,120)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,123	10,123	0	10,123	10,123	0
046	FOOD	714	0	0	108	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,643	0	0	15,352	0	0	0
060	EQUIPMENT PURCHASE	5,085	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	19,190	0	0	3,462	0	0	0
Grant	: HCPM13 Subtotals	250,300	252,334	252,334	165,530	260,681	386,817	134,483
Grant	**: HCPM14 HEALTH CARE-CHILDREN IN FOSTER CARE**							
001	PERMANENT SALARIES-MISC	41,500	0	0	276,985	0	241,026	241,026
004	PERMANENT SALARIES-NURSES	109,439	322,595	322,595	151,134	335,874	915,907	593,312
005	TEMP SALARIES-MISC	0	0	0	96,369	0	29,009	29,009
006	TEMP SALARIES-NURSES	89,512	0	0	145,814	0	0	0
009	PREMIUM PAY	2,590	729	729	10,091	729	0	(729)
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,128	0	0	0
013	RETIREMENT	13,809	24,194	24,194	29,046	40,240	120,524	96,330
014	SOCIAL SECURITY	17,371	24,644	(53,295)	73,913	25,639	88,892	142,187
015	HEALTH SERVICE	13,545	23,986	23,986	36,766	25,646	102,897	78,911
016	DENTAL COVERAGE	3,563	4,016	4,016	8,152	4,511	18,391	14,375
017	UNEMPLOYMENT INSURANCE	234	0	0	0	740	2,608	2,608
019	OTHER FRINGE BENEFITS	835	1,099	1,099	1,703	1,143	3,781	2,682
020	OVERHEAD	34,652	9,903	9,903	7,007	9,903	130,577	120,674
021	TRAVEL	1,261	500	500	0	500	3,850	3,350
022	TRAINING	830	750	750	0	750	4,684	3,934
023	EMPLOYEE FIELD EXPENSE	733	0	0	543	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,691	1,691
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,500	2,500
Grant	: HCPM14 Subtotals	329,874	412,416	334,477	839,651	445,675	1,666,337	1,331,860

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCPM16 CA PROJ LEAN NUTRI NETWK**							
001	PERMANENT SALARIES-MISC	0	44,041	44,041	0	43,873	44,870	829
005	TEMP SALARIES-MISC	41,896	0	0	33,736	0	0	0
009	PREMIUM PAY	814	0	0	715	0	0	0
011	OVERTIME	623	0	0	0	0	0	0
013	RETIREMENT	2,374	0	0	0	1,965	2,010	2,010
014	SOCIAL SECURITY	3,272	3,370	3,370	2,589	3,357	3,432	62
015	HEALTH SERVICE	3,907	4,200	4,200	3,496	4,557	4,883	683
016	DENTAL COVERAGE	829	748	748	642	844	904	156
017	UNEMPLOYMENT INSURANCE	43	0	0	0	96	98	98
019	OTHER FRINGE BENEFITS	196	295	295	232	293	302	7
020	OVERHEAD	2,568	2,115	2,115	671	2,115	2,061	(54)
021	TRAVEL	0	1,300	1,300	0	1,300	0	(1,300)
023	EMPLOYEE FIELD EXPENSE	154	0	0	(499)	0	0	0
035	OTHER CURRENT EXPENSES	65	3,605	3,605	0	3,605	0	(3,605)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	326	326	0	326	2,620	2,294
Grant	: HCPM16 Subtotals	56,741	60,000	60,000	41,582	62,331	61,180	1,180
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**							
001	PERMANENT SALARIES-MISC	24,795	88,203	88,203	22,214	87,866	170,468	82,265
004	PERMANENT SALARIES-NURSES	0	0	0	5,833	0	0	0
005	TEMP SALARIES-MISC	128,528	0	0	55,640	0	0	0
009	PREMIUM PAY	489	0	0	721	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,995	0	0	0
013	RETIREMENT	15,940	0	0	1,019	3,937	7,637	7,637
014	SOCIAL SECURITY	10,126	6,748	12,805	3,536	6,721	13,040	235
015	HEALTH SERVICE	13,274	15,561	15,561	7,642	15,287	25,688	10,127
016	DENTAL COVERAGE	3,033	2,788	2,788	1,722	2,835	4,765	1,977

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
017	UNEMPLOYMENT INSURANCE	122	0	0	0	193	376	376
019	OTHER FRINGE BENEFITS	445	423	423	256	406	658	235
020	OVERHEAD	24,835	19,463	19,463	10,322	19,463	17,934	(1,529)
021	TRAVEL	907	6,760	6,760	1,000	6,760	2,000	(4,760)
022	TRAINING	100	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,392	0	0	1,323	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000	4,000	4,000	5,000	4,000	3,000	(1,000)
035	OTHER CURRENT EXPENSES	3	37,111	37,111	0	37,111	0	(37,111)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,943	4,943	0	4,943	3,830	(1,113)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	57	0	0	7,961	0	0	0
Grant	: HCPM17 Subtotals	230,046	186,000	192,057	126,184	189,522	249,396	57,339
Grant	**: HCPM18 UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**							
001	PERMANENT SALARIES-MISC	11,177	20,858	20,858	(1,605)	20,778	0	(20,858)
005	TEMP SALARIES-MISC	4,733	0	0	2,575	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	(170)	0	0	0
013	RETIREMENT	2,315	0	0	0	931	0	0
014	SOCIAL SECURITY	611	1,321	1,321	(290)	1,321	0	(1,321)
015	HEALTH SERVICE	802	1,505	1,505	436	2,060	0	(1,505)
016	DENTAL COVERAGE	144	267	267	62	387	0	(267)
017	UNEMPLOYMENT INSURANCE	8	0	0	0	46	0	0
019	OTHER FRINGE BENEFITS	28	27	27	8	27	0	(27)
020	OVERHEAD	2,378	3,049	3,049	122	3,049	0	(3,049)
021	TRAVEL	0	2,500	2,500	0	2,500	0	(2,500)
022	TRAINING	0	800	800	0	800	0	(800)
023	EMPLOYEE FIELD EXPENSE	12	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	85,099	61,403	61,403	(2)	61,403	0	(61,403)
035	OTHER CURRENT EXPENSES	0	1,567	1,567	0	1,567	0	(1,567)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	240	240	0	240	0	(240)
049	OTHER MATERIALS & SUPPLIES	1	0	0	0	0	0	0
Grant	: HCPM18 Subtotals	107,308	93,537	93,537	1,136	95,109	0	(93,537)
Grant	**: HCPM19 CHILD CARE LINKAGE PROJECT**							
001	PERMANENT SALARIES-MISC	9,313	0	0	2,917	0	71,089	71,089
004	PERMANENT SALARIES-NURSES	2,435	28,814	28,814	35,748	29,993	69,458	40,644
005	TEMP SALARIES-MISC	2,948	0	0	29,643	0	0	0
009	PREMIUM PAY	0	0	0	2,017	0	0	0
013	RETIREMENT	2,981	2,162	2,162	2,937	3,593	11,506	9,344
014	SOCIAL SECURITY	411	2,205	7,380	6,054	2,295	10,752	3,372
015	HEALTH SERVICE	561	2,169	2,169	6,756	2,332	15,775	13,606
016	DENTAL COVERAGE	121	363	363	1,030	410	2,870	2,507
017	UNEMPLOYMENT INSURANCE	5	0	0	0	66	310	310
019	OTHER FRINGE BENEFITS	21	98	98	202	102	479	381
020	OVERHEAD	3,117	4,136	4,136	5,742	4,136	2,995	(1,141)
021	TRAVEL	0	1,400	1,400	1,134	1,400	0	(1,400)
022	TRAINING	200	0	0	1,041	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	374	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	40,000	40,000	0	40,000	0	(40,000)
032	UTILITIES	79	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,592	3,009	3,009	(1,479)	3,009	0	(3,009)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	0	(2,500)
049	OTHER MATERIALS & SUPPLIES	4,328	0	0	8,756	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	35,000	0	0	33,812	0	0	0
Grant	: HCPM19 Subtotals	63,112	86,856	92,031	136,684	89,836	185,234	93,203
Grant	**: HCPM20 HEALTHY EATING & CHILDHOOD OVERWEIGHT**							
001	PERMANENT SALARIES-MISC	0	66,018	66,018	0	65,766	0	(66,018)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
013	RETIREMENT	0	0	0	0	2,946	0	0
014	SOCIAL SECURITY	0	5,049	5,049	0	5,030	0	(5,049)
015	HEALTH SERVICE	0	9,621	9,621	0	10,478	0	(9,621)
016	DENTAL COVERAGE	0	1,720	1,720	0	1,941	0	(1,720)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	145	0	0
019	OTHER FRINGE BENEFITS	0	405	405	0	403	0	(405)
020	OVERHEAD	0	7,679	7,679	0	7,679	0	(7,679)
021	TRAVEL	0	850	850	0	850	0	(850)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	1,474	1,474	0	1,474	0	(1,474)
035	OTHER CURRENT EXPENSES	0	3,736	3,736	0	3,736	0	(3,736)
Grant	: HCPM20 Subtotals	0	96,552	96,552	0	100,448	0	(96,552)
Grant	**: HCPM21 PRESUMPTIVE ELIGIBILITY PROJECT**							
001	PERMANENT SALARIES-MISC	2,043	0	0	6,260	0	0	0
013	RETIREMENT	158	0	0	0	0	0	0
014	SOCIAL SECURITY	0	0	0	479	0	0	0
023	EMPLOYEE FIELD EXPENSE	35	0	0	250	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,553	0	0	0
046	FOOD	40	0	0	360	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	100	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	2,703	0	0	0
Grant	: HCPM21 Subtotals	2,276	0	0	22,705	0	0	0
Grant	**: HCPM22 CHDP NUTRITION SPECIAL PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	8,264	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,313	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
014	SOCIAL SECURITY	0	0	0	1,324	0	0	0
015	HEALTH SERVICE	0	0	0	65	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
016	DENTAL COVERAGE	0	0	0	21	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	12	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,462	0	0	0
Grant	: HCPM22 Subtotals	0	0	0	13,481	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	5,672,701	7,581,653	7,656,462	4,888,746	7,934,589	8,888,470	1,232,008
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSP4 MCH HEAD START PROJECT-SFSU**							
004	PERMANENT SALARIES-NURSES	0	0	0	19,416	0	0	0
009	PREMIUM PAY	0	0	0	356	0	0	0
013	RETIREMENT	0	0	0	1,483	0	0	0
014	SOCIAL SECURITY	0	0	0	1,407	0	0	0
015	HEALTH SERVICE	0	0	0	2,498	0	0	0
016	DENTAL COVERAGE	0	0	0	273	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	66	0	0	0
Project	: PHCSP4 Subtotals	0	0	0	25,499	0	0	0
Project	**: PHCSRU MCH SAFE SCHOOLS INITIATIVE**							
022	TRAINING	0	0	0	2,500	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,303	0	0	0
Project	: PHCSRU Subtotals	0	0	0	4,803	0	0	0
Project	**: PHCSRY MCH CHILDREN HEALTH PROGRAM**							
046	FOOD	0	0	0	11	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	314	0	0	0
Project	: PHCSRY Subtotals	0	0	0	325	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 2S CHS PHF Subtotals	0	0	0	30,627	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPM08 WIC PROGRAM**							
001	PERMANENT SALARIES-MISC	(351)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	351	0	0	0	0	0	0
013	RETIREMENT	(85)	0	0	0	0	0	0
014	SOCIAL SECURITY	27	0	0	0	0	0	0
015	HEALTH SERVICE	45	0	0	0	0	0	0
016	DENTAL COVERAGE	9	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(400)	0	0	0	0	0	0
Grant	: HCPM08 Subtotals	(400)	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	(400)	0	0	0	0	0	0
Program	**: DPM Subtotal**	12,051,961	16,206,934	16,130,027	10,167,719	17,045,212	19,202,069	3,072,042

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	641,625	617,482	617,482	526,711	618,773	618,773	1,291
004	PERMANENT SALARIES-NURSES	66,371	163,233	163,233	57,987	170,576	170,576	7,343
005	TEMP SALARIES-MISC	33,220	5,961	5,961	0	5,961	5,961	0
009	PREMIUM PAY	2,917	3,605	3,605	3,148	3,605	3,605	0
010	ONE-TIME SALARY PAYMENTS	2,626	0	0	0	0	0	0
011	OVERTIME	0	1,090	1,090	0	1,090	1,090	0
013	RETIREMENT	42,555	12,244	12,244	7,603	48,156	48,156	35,912
014	SOCIAL SECURITY	54,480	56,139	56,139	42,558	56,817	56,817	678
015	HEALTH SERVICE	42,279	53,450	53,450	31,138	57,827	57,827	4,377
016	DENTAL COVERAGE	10,595	9,858	9,858	7,859	11,131	11,131	1,273
017	UNEMPLOYMENT INSURANCE	736	0	0	0	1,761	1,761	1,761
019	OTHER FRINGE BENEFITS	7,943	8,735	8,735	5,977	9,101	9,101	366
022	TRAINING	6,295	7,000	7,000	3,745	7,000	9,000	2,000
023	EMPLOYEE FIELD EXPENSE	2,447	1,750	1,750	1,498	1,750	2,150	400
024	MEMBERSHIP FEES	800	2,405	2,405	1,550	2,405	2,905	500
027	PROFESSIONAL & SPECIALIZED SERVICES	1,602	17,892	17,892	11,055	17,892	15,892	(2,000)
029	MAINTENANCE SVCS-EQUIPMENT	6,400	14,645	14,645	526	14,645	14,645	0
031	RENTS & LEASES-EQUIPMENT	4,455	0	0	4,606	0	0	0
035	OTHER CURRENT EXPENSES	7,988	24,512	24,512	10,248	24,512	23,612	(900)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,332	39,332	0	39,332	39,332	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,903	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	229	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	197	0	0	79	0	0	0
045	SAFETY	1,443	0	0	3,935	0	0	0
049	OTHER MATERIALS & SUPPLIES	28,592	0	0	27,909	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,666	5,033	5,033	3,969	5,033	5,033	0
Project	: Subtotals	977,461	1,044,366	1,044,366	756,004	1,097,367	1,097,367	53,001

2218

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	977,461	1,044,366	1,044,366	756,004	1,097,367	1,097,367	53,001
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	224,532	246,496	246,496	180,137	245,556	245,556	(940)
005	TEMP SALARIES-MISC	0	0	0	0	0	2,000	2,000
013	RETIREMENT	9,420	0	0	(1,000)	11,001	11,001	11,001
014	SOCIAL SECURITY	13,629	17,935	17,935	13,876	18,012	18,165	230
015	HEALTH SERVICE	12,407	16,669	16,669	11,538	17,931	17,931	1,262
016	DENTAL COVERAGE	3,113	2,947	2,947	2,566	3,317	3,317	370
017	UNEMPLOYMENT INSURANCE	211	0	0	0	540	544	544
019	OTHER FRINGE BENEFITS	1,104	2,107	2,107	1,645	2,099	2,099	(8)
021	TRAVEL	0	1,000	1,000	0	1,000	1,000	0
022	TRAINING	3,183	6,000	6,000	855	6,000	6,000	0
023	EMPLOYEE FIELD EXPENSE	0	400	400	0	400	0	(400)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,500	2,500	0	2,500	2,700	200
035	OTHER CURRENT EXPENSES	0	27,887	27,887	0	27,887	16,928	(10,959)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,842	12,842	0	12,842	9,542	(3,300)
049	OTHER MATERIALS & SUPPLIES	17,692	0	0	10,028	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(285,290)	(336,783)	(336,783)	(140,771)	(336,783)	(336,783)	0
Project	: Subtotals	1	0	0	78,874	12,302	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	78,874	12,302	0	0
Program	**: DPO Subtotal**	977,462	1,044,366	1,044,366	834,878	1,109,669	1,097,367	53,001

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	2,253,626	4,527,077	4,527,077	1,868,180	4,527,077	4,527,077	0
Project :	Subtotals	2,253,626	4,527,077	4,527,077	1,868,180	4,527,077	4,527,077	0
Sub-Fund : 1G AGF AAA	Subtotals	2,253,626	4,527,077	4,527,077	1,868,180	4,527,077	4,527,077	0
Program : DQM	**Subtotal**	2,253,626	4,527,077	4,527,077	1,868,180	4,527,077	4,527,077	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	660,084	796,011	796,011	602,912	796,738	765,281	(30,730)
004	PERMANENT SALARIES-NURSES	129,198	439,767	439,767	170,603	458,389	494,795	55,028
005	TEMP SALARIES-MISC	4,847	8,147	8,147	59,947	8,147	4,373	(3,774)
006	TEMP SALARIES-NURSES	49,968	9,061	9,061	63,075	9,061	11,661	2,600
009	PREMIUM PAY	1,881	0	0	4,422	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,766	0	0	7,899	0	0	0
013	RETIREMENT	45,412	32,985	32,985	14,335	90,612	93,564	60,579
014	SOCIAL SECURITY	60,276	89,807	89,807	65,829	91,071	91,776	1,969
015	HEALTH SERVICE	56,861	100,499	100,499	64,731	108,554	109,706	9,207
016	DENTAL COVERAGE	11,625	17,590	17,590	11,984	19,900	20,081	2,491
017	UNEMPLOYMENT INSURANCE	810	0	0	0	2,798	2,807	2,807
019	OTHER FRINGE BENEFITS	4,246	6,741	6,741	4,668	7,338	7,465	724
021	TRAVEL	2,241	4,000	4,000	2,121	4,000	4,000	0
022	TRAINING	0	1,500	1,500	0	1,500	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,924,620	8,161,836	8,161,836	7,153,977	8,161,836	7,185,628	(976,208)
029	MAINTENANCE SVCS-EQUIPMENT	0	1,000	1,000	2,000	1,000	2,000	1,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,164,531	1,639,624	1,639,624	1,646,059	1,639,624	1,725,174	85,550
031	RENTS & LEASES-EQUIPMENT	4,139	0	0	5,360	0	5,000	5,000
035	OTHER CURRENT EXPENSES	2,351	0	0	3,742	0	2,500	2,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	40,000	28,250	(11,750)
042	BUILDING & CONSTRUCTION SUPPLIES	435	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7,609	0	0	646	0	0	0
049	OTHER MATERIALS & SUPPLIES	18,603	0	0	13,396	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,370	1,370	142	1,370	1,370	0
Project	: Subtotals	9,152,503	11,349,938	11,349,938	9,897,848	11,441,938	10,556,931	(793,007)
Sub-Fund	: 1G AGF AAA Subtotals	9,152,503	11,349,938	11,349,938	9,897,848	11,441,938	10,556,931	(793,007)

2221

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	2,500	0	104,041	104,041
004	PERMANENT SALARIES-NURSES	0	0	0	0	0	79,047	79,047
005	TEMP SALARIES-MISC	0	0	0	362	0	34,680	34,680
006	TEMP SALARIES-NURSES	0	0	0	0	0	25,832	25,832
013	RETIREMENT	0	0	0	0	0	14,130	14,130
014	SOCIAL SECURITY	0	0	0	534	0	15,459	15,459
015	HEALTH SERVICE	0	0	0	0	0	9,887	9,887
016	DENTAL COVERAGE	0	0	0	0	0	1,810	1,810
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	535	535
019	OTHER FRINGE BENEFITS	0	0	0	0	0	268	268
027	PROFESSIONAL & SPECIALIZED SERVICES	842,293	565,507	565,507	567,342	565,507	565,507	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	9,614	9,614
086	INTERDEPARTMENTAL RECOVERY	(844,128)	(565,507)	(565,507)	(315,582)	(565,507)	(860,810)	(295,303)
Project	: Subtotals	(1,835)	0	0	255,156	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1,835)	0	0	255,156	0	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HCGHSN SUPPORTIVE HOUSING PRIVATE GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	22,415	0	0	1,956	0	0	0
Grant	: HCGHSN Subtotals	22,415	0	0	1,956	0	0	0
Grant	**: HCGSHS SAFE HOUSES-HOME MODIF AS SELF CARE**							
001	PERMANENT SALARIES-MISC	2	0	0	0	0	0	0
020	OVERHEAD	1,023	0	0	0	0	0	0
Grant	: HCGSHS Subtotals	1,025	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCGSPH CORP OF SUPP HOUSING FOR HLTH HOUSING**							
001	PERMANENT SALARIES-MISC	1,692	0	0	0	0	0	0
013	RETIREMENT	510	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,117	0	0	0	0	0	0
Grant	: HCGSPH Subtotals	3,319	0	0	0	0	0	0
Grant	**: HCGSPJ ACTION POINT ADHERENCE EVALUATION**							
013	RETIREMENT	(108)	0	0	0	0	0	0
014	SOCIAL SECURITY	56	0	0	0	0	0	0
015	HEALTH SERVICE	41	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	1	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
Grant	: HCGSPJ Subtotals	0	0	0	0	0	0	0
Grant	**: HCH001 INTEGRATE BEHAV HLTH TREATMENT-HOUSING**							
001	PERMANENT SALARIES-MISC	0	69,863	69,863	15,393	69,596	69,583	(280)
004	PERMANENT SALARIES-NURSES	0	0	0	0	0	32,713	32,713
005	TEMP SALARIES-MISC	20,064	0	0	53,054	0	0	0
006	TEMP SALARIES-NURSES	0	0	0	6,869	0	0	0
009	PREMIUM PAY	0	0	0	144	0	0	0
013	RETIREMENT	953	0	0	526	3,118	7,036	7,036
014	SOCIAL SECURITY	1,535	5,344	9,598	7,746	5,324	7,825	(1,773)
015	HEALTH SERVICE	900	6,049	6,049	2,907	6,522	9,266	3,217
016	DENTAL COVERAGE	324	1,068	1,068	939	1,206	1,688	620
017	UNEMPLOYMENT INSURANCE	20	0	0	0	153	225	225
019	OTHER FRINGE BENEFITS	94	614	614	492	612	723	109
020	OVERHEAD	2,362	14,628	14,628	7,620	14,628	13,636	(992)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
021	TRAVEL	2,622	4,150	4,150	2,248	4,150	2,600	(1,550)
022	TRAINING	0	0	0	625	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,063	493,795	493,795	723,798	493,795	450,870	(42,925)
035	OTHER CURRENT EXPENSES	19	4,226	4,226	74	4,226	0	(4,226)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,572	3,572
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	15,805	0	0	0
049	OTHER MATERIALS & SUPPLIES	9,885	0	0	20,831	0	0	0
Grant	: HCH001 Subtotals	96,841	599,737	603,991	859,071	603,330	599,737	(4,254)
Grant	**: HCH002 EXPANDING SUPPORT HOUSING SVC TO HOMELES**							
020	OVERHEAD	0	0	0	4,544	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	412,650	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	15,937	0	0	0
Grant	: HCH002 Subtotals	0	0	0	433,131	0	0	0
Grant	**: HCH003 SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	133,254	133,254
004	PERMANENT SALARIES-NURSES	0	0	0	0	0	105,396	105,396
013	RETIREMENT	0	0	0	0	0	18,597	18,597
014	SOCIAL SECURITY	0	0	0	0	0	17,173	17,173
015	HEALTH SERVICE	0	0	0	0	0	23,163	23,163
016	DENTAL COVERAGE	0	0	0	0	0	4,221	4,221
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	524	524
019	OTHER FRINGE BENEFITS	0	0	0	0	0	783	783
021	TRAVEL	0	0	0	0	0	3,900	3,900
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	275,808	275,808
035	OTHER CURRENT EXPENSES	0	0	0	0	0	44,620	44,620
Grant	: HCH003 Subtotals	0	0	0	0	0	627,439	627,439

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant	**: HCH004 CHRONIC HOMELESSNESS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	21,660	21,660
004	PERMANENT SALARIES-NURSES	0	0	0	0	0	185,200	185,200
013	RETIREMENT	0	0	0	0	0	23,157	23,157
014	SOCIAL SECURITY	0	0	0	0	0	13,879	13,879
015	HEALTH SERVICE	0	0	0	0	0	15,250	15,250
016	DENTAL COVERAGE	0	0	0	0	0	2,714	2,714
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	456	456
019	OTHER FRINGE BENEFITS	0	0	0	0	0	702	702
020	OVERHEAD	0	0	0	0	0	3,917	3,917
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	30,000	30,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	2,314	2,314
Grant	: HCH004 Subtotals	0	0	0	0	0	299,249	299,249
Grant	**: HCH005 COLLAB INIT TO HELP END CHRONIC HOMELESS**							
020	OVERHEAD	0	0	0	0	0	41,019	41,019
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	256,941	256,941
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	568,707	568,707
Grant	: HCH005 Subtotals	0	0	0	0	0	866,667	866,667
Sub-Fund	: 2S CHS GNC Subtotals	123,600	599,737	603,991	1,294,158	603,330	2,393,092	1,789,101
Program	**: DSP Subtotal**	9,274,268	11,949,675	11,953,929	11,447,162	12,045,268	12,950,023	996,094

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	8,280,245	8,234,820	8,234,820	6,287,103	8,238,320	7,988,794	(246,026)
003	PERMANENT SALARIES-PLATFORM	1,840	0	0	28,838	0	0	0
004	PERMANENT SALARIES-NURSES	1,185,240	1,913,883	1,913,883	1,019,904	2,036,821	1,916,313	2,430
005	TEMP SALARIES-MISC	350,155	16,279	16,279	428,526	16,279	16,279	0
006	TEMP SALARIES-NURSES	444,260	53,467	53,467	191,252	53,467	53,467	0
009	PREMIUM PAY	430,816	192,204	192,204	316,774	192,204	192,204	0
010	ONE-TIME SALARY PAYMENTS	24,833	0	0	20,115	0	0	0
011	OVERTIME	31,621	84,853	84,853	25,994	84,853	84,853	0
012	HOLIDAY PAY	37,203	20,828	20,828	36,175	20,828	20,828	0
013	RETIREMENT	697,582	143,535	143,535	97,588	599,747	574,130	430,595
014	SOCIAL SECURITY	772,664	763,794	763,794	591,202	771,766	744,795	(18,999)
015	HEALTH SERVICE	777,835	850,343	850,343	664,274	921,176	896,300	45,957
016	DENTAL COVERAGE	160,480	149,979	149,979	122,329	169,373	164,609	14,630
017	UNEMPLOYMENT INSURANCE	10,435	0	0	0	23,413	22,599	22,599
019	OTHER FRINGE BENEFITS	52,396	46,393	46,393	45,527	49,091	41,882	(4,511)
021	TRAVEL	6,033	0	0	(1,038)	0	0	0
022	TRAINING	60	2,085	2,085	0	2,085	2,085	0
023	EMPLOYEE FIELD EXPENSE	39,040	13,043	13,043	12,790	13,043	13,043	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,893,123	1,511,932	1,511,932	7,582,808	1,511,932	1,674,647	162,715
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,633	4,519	4,519	4,181	4,519	4,519	0
029	MAINTENANCE SVCS-EQUIPMENT	325	8,616	8,616	0	8,616	7,316	(1,300)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	721,702	689,061	689,061	689,061	689,061	689,061	0
031	RENTS & LEASES-EQUIPMENT	36,458	14,777	14,777	37,636	14,777	14,777	0
032	UTILITIES	8,989	0	0	10,000	0	0	0
035	OTHER CURRENT EXPENSES	26,062	177,752	177,752	56,841	177,752	43,852	(133,900)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	194,582	194,582	0	194,582	194,582	0
042	BUILDING & CONSTRUCTION SUPPLIES	557	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	471	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	204,063	0	0	197,600	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
045	SAFETY	40	0	0	0	0	0	0
046	FOOD	23,261	0	0	26,891	0	0	0
049	OTHER MATERIALS & SUPPLIES	72,892	0	0	60,230	0	0	0
052	TAXES, LICENSES & PERMITS	276	0	0	744	0	0	0
053	JUDGEMENTS & CLAIMS	1,900	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	14,627	14,627
079	ALLOCATED CHARGES	(9,490)	0	0	(12,978)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	136,525	87,271	87,271	87,271	87,271	57,506	(29,765)
Project	: Subtotals	21,426,525	15,174,016	15,174,016	18,627,638	15,880,976	15,433,068	259,052
Sub-Fund	: 1G AGF AAA Subtotals	21,426,525	15,174,016	15,174,016	18,627,638	15,880,976	15,433,068	259,052
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	394,348	527,106	527,106	276,240	525,095	371,442	(155,664)
004	PERMANENT SALARIES-NURSES	59,687	46,772	46,772	73,624	48,686	0	(46,772)
005	TEMP SALARIES-MISC	79,331	0	0	182,499	0	0	0
006	TEMP SALARIES-NURSES	46,042	35,558	35,558	5,126	35,558	0	(35,558)
009	PREMIUM PAY	44,638	0	0	35,665	0	0	0
013	RETIREMENT	36,574	3,508	19,790	4,840	29,353	16,637	(3,153)
014	SOCIAL SECURITY	38,991	41,202	41,202	35,840	41,231	24,569	(16,633)
015	HEALTH SERVICE	31,050	47,471	47,471	40,283	50,966	27,252	(20,219)
016	DENTAL COVERAGE	7,150	8,373	8,373	8,004	9,467	5,088	(3,285)
017	UNEMPLOYMENT INSURANCE	511	0	0	0	1,341	819	819
019	OTHER FRINGE BENEFITS	1,901	(1,550)	(1,550)	2,394	(1,547)	1,342	2,892
022	TRAINING	4,997	0	0	(1,690)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,056,310	6,186,458	6,386,458	6,397,684	6,186,458	6,071,933	(314,525)
035	OTHER CURRENT EXPENSES	0	12,424	12,424	0	12,424	46,052	33,628
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	15,545	15,545
049	OTHER MATERIALS & SUPPLIES	16,924	0	0	404	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	300	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,673,148)	(6,907,322)	(7,065,123)	(4,004,892)	(6,907,322)	(6,380,679)	684,444
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(200,000)	(200,000)
Project	: Subtotals	145,606	0	58,481	3,056,021	31,710	0	(58,481)
Sub-Fund	: 1G AGF WOF Subtotals	145,606	0	58,481	3,056,021	31,710	0	(58,481)
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	609,295	1,428,225	1,428,225	666,728	1,422,774	1,422,774	(5,451)
003	PERMANENT SALARIES-PLATFORM	7,613	0	0	6,103	0	0	0
004	PERMANENT SALARIES-NURSES	3,073,733	4,130,266	4,130,266	2,482,520	4,350,506	4,350,506	220,240
005	TEMP SALARIES-MISC	8,307	25,166	25,166	4,809	25,166	25,166	0
006	TEMP SALARIES-NURSES	34,396	84,077	84,077	82,130	84,077	84,077	0
009	PREMIUM PAY	290,227	193,307	193,307	243,222	193,307	193,307	0
010	ONE-TIME SALARY PAYMENTS	17,081	0	0	6,421	0	0	0
011	OVERTIME	29,731	6,799	6,799	5,462	6,799	6,799	0
012	HOLIDAY PAY	90,688	99,179	99,179	91,844	99,179	99,179	0
013	RETIREMENT	267,790	309,778	309,778	187,695	579,911	579,911	270,133
014	SOCIAL SECURITY	296,009	447,052	447,052	248,974	460,858	460,858	13,806
015	HEALTH SERVICE	339,038	486,624	486,624	314,353	526,952	526,952	40,328
016	DENTAL COVERAGE	56,791	82,321	82,321	47,928	93,068	93,068	10,747
017	UNEMPLOYMENT INSURANCE	4,112	0	0	0	13,598	13,598	13,598
019	OTHER FRINGE BENEFITS	12,066	19,891	19,891	9,394	20,608	20,608	717
021	TRAVEL	1,468	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	987,736	256,648	256,648	1,082,977	256,648	256,648	0
029	MAINTENANCE SVCS-EQUIPMENT	6,561	0	0	1,914	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	65,234	0	0	0
035	OTHER CURRENT EXPENSES	5,809	27,153	27,153	7,581	27,153	27,153	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,980	10,980	0	10,980	10,980	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,502	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	13,090	0	0	15,795	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	394,929	0	0	334,271	0	0	0
045	SAFETY	23	0	0	0	0	0	0
046	FOOD	6,046	0	0	1,149	0	0	0
049	OTHER MATERIALS & SUPPLIES	40,811	0	0	34,679	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	3,450	0	0	0
Project	: Subtotals	6,593,350	7,607,466	7,607,466	5,946,135	8,171,584	8,171,584	564,118
Sub-Fund	: 5H AAA AAA Subtotals	6,593,350	7,607,466	7,607,466	5,946,135	8,171,584	8,171,584	564,118
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHGCHI CHILD HEALTH INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,226,700	4,017,185	4,017,185	4,138,808	4,017,185	7,077,185	3,060,000
086	INTERDEPARTMENTAL RECOVERY	(2,777,679)	(3,029,609)	(3,029,609)	(2,900,858)	(3,029,609)	(3,029,609)	0
Project	: CHGCHI Subtotals	449,021	987,576	987,576	1,237,950	987,576	4,047,576	3,060,000
Sub-Fund	: 5H AAA ACP Subtotals	449,021	987,576	987,576	1,237,950	987,576	4,047,576	3,060,000
Program	**: FAL Subtotal**	28,614,502	23,769,058	23,827,539	28,867,744	25,071,846	27,652,228	3,824,689

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	724,625	1,296,253	1,296,253	672,750	1,294,900	1,132,405	(163,848)
005	TEMP SALARIES-MISC	26,951	42,500	42,500	7,241	42,500	42,500	0
006	TEMP SALARIES-NURSES	0	0	0	7,586	0	0	0
009	PREMIUM PAY	8,591	0	0	10,702	0	0	0
010	ONE-TIME SALARY PAYMENTS	2,307	0	0	0	0	0	0
013	RETIREMENT	66,791	0	0	2,212	58,013	50,732	50,732
014	SOCIAL SECURITY	55,060	99,819	99,819	53,584	99,721	87,528	(12,291)
015	HEALTH SERVICE	53,872	110,458	110,458	53,557	120,290	108,860	(1,598)
016	DENTAL COVERAGE	13,244	19,865	19,865	12,917	22,432	20,225	360
017	UNEMPLOYMENT INSURANCE	714	0	0	0	2,943	2,586	2,586
019	OTHER FRINGE BENEFITS	2,462	5,903	5,903	2,280	6,262	3,424	(2,479)
023	EMPLOYEE FIELD EXPENSE	0	0	0	3,870	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,882,753	17,545,074	17,545,074	10,759,029	17,545,074	17,522,090	(22,984)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	44,380	44,380	10,735	44,380	56,380	12,000
031	RENTS & LEASES-EQUIPMENT	698	0	0	1,132	0	0	0
035	OTHER CURRENT EXPENSES	331	5,400	5,400	0	5,400	5,400	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	240,299	201,687	201,687	231,104	201,687	170,637	(31,050)
Project	: Subtotals	9,078,698	19,371,339	19,371,339	11,828,699	19,443,602	19,202,767	(168,572)
Sub-Fund	: 1G AGF AAA Subtotals	9,078,698	19,371,339	19,371,339	11,828,699	19,443,602	19,202,767	(168,572)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PHMC04 MANAGED CARE 04/05**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	4,226,299	4,226,299
Project	: PHMC04 Subtotals	0	0	0	0	0	4,226,299	4,226,299
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	4,226,299	4,226,299

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	203,948	206,644	206,644	169,385	205,855	205,855	(789)
005	TEMP SALARIES-MISC	63,088	0	0	51,041	0	0	0
009	PREMIUM PAY	4,617	0	0	3,488	0	0	0
013	RETIREMENT	8,299	0	0	0	9,222	9,222	9,222
014	SOCIAL SECURITY	23,782	15,805	15,805	16,824	15,747	15,747	(58)
015	HEALTH SERVICE	26,137	20,749	20,749	20,644	22,692	22,692	1,943
016	DENTAL COVERAGE	5,023	3,727	3,727	3,481	4,209	4,209	482
017	UNEMPLOYMENT INSURANCE	311	0	0	0	453	453	453
019	OTHER FRINGE BENEFITS	1,105	703	703	739	700	700	(3)
027	PROFESSIONAL & SPECIALIZED SERVICES	15,661	24,000	24,000	32,339	24,000	197,028	173,028
035	OTHER CURRENT EXPENSES	0	80,344	80,344	0	80,344	69,094	(11,250)
086	INTERDEPARTMENTAL RECOVERY	(351,972)	(351,972)	(351,972)	(179,910)	(351,972)	(525,000)	(173,028)
Project	: Subtotals	(1)	0	0	118,031	11,250	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	118,031	11,250	0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMM001 INFANT-PRESCHOOL FAMILY INITIATIVE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	49,578	50,000	50,000	0	50,000	50,000	0
049	OTHER MATERIALS & SUPPLIES	2,062	0	0	0	0	0	0
Grant	: HMM001 Subtotals	51,640	50,000	50,000	0	50,000	50,000	0
Grant	**: HMM003 YOUTH DEVELOPMENT & CRIME PREVENTION INI**							
005	TEMP SALARIES-MISC	57,847	0	0	0	0	0	0
013	RETIREMENT	2,748	0	0	0	0	0	0
014	SOCIAL SECURITY	4,426	0	0	0	0	0	0
015	HEALTH SERVICE	2,278	0	0	0	0	0	0
016	DENTAL COVERAGE	848	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	58	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
019	OTHER FRINGE BENEFITS	305	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,333	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	698	0	0	0	0	0	0
Grant	: HMM003 Subtotals	103,541	0	0	0	0	0	0
Grant	**: HMM006 COMPREHENSIVE ASIAN PRESCHOOL SVC (CAPS)**							
001	PERMANENT SALARIES-MISC	5,839	0	0	0	0	0	0
005	TEMP SALARIES-MISC	20,613	0	0	0	0	0	0
009	PREMIUM PAY	580	0	0	0	0	0	0
013	RETIREMENT	2,900	0	0	0	0	0	0
014	SOCIAL SECURITY	(375)	0	0	0	0	0	0
015	HEALTH SERVICE	2,827	0	0	0	0	0	0
016	DENTAL COVERAGE	514	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	78	0	0	0	0	0	0
Grant	: HMM006 Subtotals	32,999	0	0	0	0	0	0
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**							
001	PERMANENT SALARIES-MISC	0	45,765	45,765	0	45,590	69,902	24,137
005	TEMP SALARIES-MISC	0	0	0	98,952	0	0	0
013	RETIREMENT	0	0	0	0	2,043	3,131	3,131
014	SOCIAL SECURITY	0	3,502	10,787	8,827	3,488	5,348	(5,439)
015	HEALTH SERVICE	0	3,327	3,327	8,801	3,588	9,753	6,426
016	DENTAL COVERAGE	0	588	588	1,725	664	1,809	1,221
017	UNEMPLOYMENT INSURANCE	0	0	0	0	100	154	154
019	OTHER FRINGE BENEFITS	0	403	403	550	402	237	(166)
020	OVERHEAD	0	7,552	7,552	0	7,552	0	(7,552)
021	TRAVEL	0	42,836	42,836	0	42,836	42,282	(554)
022	TRAINING	0	5,000	5,000	0	5,000	0	(5,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	0	0	0	47,509	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	311,833	311,833	406,854	311,833	349,065	37,232
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	102,611	102,611	0	102,611	0	(102,611)
031	RENTS & LEASES-EQUIPMENT	0	6,000	6,000	0	6,000	0	(6,000)
032	UTILITIES	0	8,301	8,301	0	8,301	0	(8,301)
035	OTHER CURRENT EXPENSES	0	4,205	4,205	0	4,205	0	(4,205)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,280	15,280	0	15,280	0	(15,280)
049	OTHER MATERIALS & SUPPLIES	0	0	0	7,408	0	0	0
Grant	: HMM007 Subtotals	0	557,203	564,488	580,626	550,493	481,681	(82,807)
Grant	: HMM008 SAN FRANCISCO CHILDREN'S SYSTEM OF CARE							
001	PERMANENT SALARIES-MISC	0	535,047	535,047	10,564	533,313	618,215	83,168
004	PERMANENT SALARIES-NURSES	0	50,050	50,050	0	52,097	10,631	(39,419)
005	TEMP SALARIES-MISC	5,525	0	0	217,824	0	0	0
009	PREMIUM PAY	28	0	0	2,497	0	0	0
011	OVERTIME	0	0	0	16	0	0	0
013	RETIREMENT	76	3,753	55,582	5,131	30,134	28,970	(26,612)
014	SOCIAL SECURITY	489	44,548	44,548	14,775	44,627	47,937	3,389
015	HEALTH SERVICE	708	60,474	60,474	16,102	65,044	72,797	12,323
016	DENTAL COVERAGE	110	10,787	10,787	3,337	12,024	13,496	2,709
017	UNEMPLOYMENT INSURANCE	6	0	0	0	1,288	1,383	1,383
019	OTHER FRINGE BENEFITS	26	2,886	2,886	669	2,886	2,937	51
020	OVERHEAD	0	0	0	0	0	37,146	37,146
021	TRAVEL	3,166	17,000	17,000	13,461	17,000	90,890	73,890
022	TRAINING	7,477	0	0	7,301	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	168	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	610,097	610,097	173,225	610,097	1,088,983	478,886
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	11,400	0	48,000	48,000
035	OTHER CURRENT EXPENSES	0	135,358	135,358	0	135,358	331,730	196,372

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	30,000	30,000	0	30,000	106,885	76,885
049	OTHER MATERIALS & SUPPLIES	0	0	0	8,074	0	0	0
Grant	: HMM008 Subtotals	17,611	1,500,000	1,551,829	484,534	1,533,867	2,500,000	948,171
Grant	**: HMM03A YOUTH DEVELOP & CRIME PREV -PIC**							
001	PERMANENT SALARIES-MISC	15,801	215,063	215,063	(2,716)	214,242	0	(215,063)
005	TEMP SALARIES-MISC	122,971	0	0	114,429	0	0	0
013	RETIREMENT	4,747	0	0	(1,250)	9,597	0	0
014	SOCIAL SECURITY	9,876	16,452	12,559	8,107	16,389	0	(12,559)
015	HEALTH SERVICE	10,876	19,917	19,917	11,652	22,053	0	(19,917)
016	DENTAL COVERAGE	2,512	3,567	3,567	2,329	4,088	0	(3,567)
017	UNEMPLOYMENT INSURANCE	129	0	0	0	471	0	0
019	OTHER FRINGE BENEFITS	554	957	957	602	952	0	(957)
035	OTHER CURRENT EXPENSES	0	21,544	21,544	0	21,544	0	(21,544)
Grant	: HMM03A Subtotals	167,466	277,500	273,607	133,153	289,336	0	(273,607)
Grant	**: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
023	EMPLOYEE FIELD EXPENSE	55,253	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	233,392	0	0	51,864	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	102,611	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,927	0	0	368	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,942	0	0	460	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	626	0	0	(103)	0	0	0
Grant	: HMSFMP Subtotals	400,751	0	0	52,589	0	0	0
Sub-Fund	: 2S CHS GNC Subtotals	774,008	2,384,703	2,439,924	1,250,902	2,432,696	3,031,681	591,757

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
Grant : MYLEB5	**LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**							
005	TEMP SALARIES-MISC	23,163	0	0	0	0	0	0
009	PREMIUM PAY	217	0	0	0	0	0	0
013	RETIREMENT	1,754	0	0	0	0	0	0
014	SOCIAL SECURITY	1,754	0	0	0	0	0	0
015	HEALTH SERVICE	1,082	0	0	0	0	0	0
016	DENTAL COVERAGE	407	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	23	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	81	0	0	0	0	0	0
Grant : MYLEB5	Subtotals	28,481	0	0	0	0	0	0
Grant : MYLEB6	**LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**							
001	PERMANENT SALARIES-MISC	26,122	0	0	172	(104,095)	0	0
005	TEMP SALARIES-MISC	41,357	0	0	18,531	0	0	0
009	PREMIUM PAY	911	0	0	215	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	1,084	0	0	0
011	OVERTIME	1,270	0	0	0	0	0	0
013	RETIREMENT	5,837	0	0	0	0	0	0
014	SOCIAL SECURITY	4,661	0	0	1,588	0	0	0
015	HEALTH SERVICE	4,915	0	0	939	0	0	0
016	DENTAL COVERAGE	1,119	0	0	327	0	0	0
017	UNEMPLOYMENT INSURANCE	59	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	201	0	0	65	0	0	0
Grant : MYLEB6	Subtotals	86,452	0	0	22,921	(104,095)	0	0
Grant : MYLEB7	**LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**							
005	TEMP SALARIES-MISC	0	0	0	31,944	0	0	0
009	PREMIUM PAY	0	0	0	381	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003 Actuals	2003-2004 Original Budget	2003-2004 Revised Budget	2003-2004 Actuals	2004-2005 Base Budget	2004-2005 Mayor's Proposed	2004-2005 Mayor's vs. Revised
014	SOCIAL SECURITY	0	0	0	2,592	0	0	0
015	HEALTH SERVICE	0	0	0	2,341	0	0	0
016	DENTAL COVERAGE	0	0	0	545	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	111	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	37,243	0	0	0
Grant	: MYLEB7 Subtotals	0	0	0	75,157	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	114,933	0	0	98,078	(104,095)	0	0
Program	**: FAM Subtotal**	9,967,638	21,756,042	21,811,263	13,295,710	21,783,453	26,460,747	4,649,484
Department	**: DPH Subtotals**	1,149,350,226	1,174,048,346	1,159,867,629	904,120,827	1,197,471,746	1,179,434,413	19,566,784

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,705)	0.00	(11,705)	0.00	(11,705)	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	5,852	0.00	5,852
1428	UNIT CLERK	A	1600B1941	3.00	3.00	151,980	3.00	151,980	3.00	151,980	0.00	0
1428	UNIT CLERK	AD	1600B1941	0.00	0.00	0	0.00	0	(1.50)	(75,990)	(1.50)	(75,990)
2305	PSYCHIATRIC TECHNICIAN	A	1849B2247	3.00	3.00	175,940	3.00	175,940	3.00	175,940	0.00	0
2305	PSYCHIATRIC TECHNICIAN	AD	1849B2247	0.00	0.00	0	0.00	0	(1.50)	(87,970)	(1.50)	(87,970)
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	3.00	3.00	175,079	3.00	175,079	3.00	175,079	0.00	0
2312	LICENSED VOCATIONAL NURSE	AD	1840B2236	0.00	0.00	0	0.00	0	(1.50)	(87,539)	(1.50)	(87,539)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,615	0.00	0	0.00	0	0.00	(1,615)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.27)	(1.27)	(69,611)	(1.25)	(69,611)	(1.25)	(69,611)	0.02	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.62	34,806	0.62	34,806
P103	SPECIAL NURSE	A	3296B3840	2.00	2.00	190,394	2.00	204,457	2.00	204,457	0.00	14,063
P103	SPECIAL NURSE	AD	3296B3840	0.00	0.00	0	0.00	0	(1.00)	(102,228)	(1.00)	(102,228)
P103	SPECIAL NURSE	AR	3296B3840	0.00	0.00	0	0.00	0	2.97	303,618	2.97	303,618
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(46,211)	0.00	(40,993)	0.00	(40,993)	0.00	5,218
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,937	0.00	20,937
2320	REGISTERED NURSE	A	2637B3072	13.00	13.00	1,029,951	13.00	1,063,177	13.00	1,063,177	0.00	33,226
2320	REGISTERED NURSE	AD	2637B3072	0.00	0.00	0	0.00	0	(6.50)	(531,588)	(6.50)	(531,588)
2322	HEAD NURSE	A	3009B3879	1.00	1.00	102,347	1.00	106,405	1.00	106,405	0.00	4,058
2322	HEAD NURSE	AD	3009B3879	0.00	0.00	0	0.00	0	(0.50)	(53,203)	(0.50)	(53,203)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	3,297	0.00	0	0.00	0	0.00	(3,297)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.91)	(0.91)	(72,863)	(0.94)	(76,090)	(0.94)	(76,090)	(0.03)	(3,227)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.48	38,863	0.48	38,863
TEMPM	TEMPORARY - MISCELLANEOUS	AR	0T0	0.00	0.00	0	0.00	0	1.47	95,000	1.47	95,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,221	0.00	99,221	0.00	99,221	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(49,610)	0.00	(49,610)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0	0.00	20,000	0.00	20,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,488	0.00	37,488	0.00	37,488	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(18,744)	0.00	(18,744)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1F SFGH - ACUTE CARE - JAILS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: Subtotals			22.82	22.82	1,766,922	22.81	1,815,348	15.85	1,327,552	(6.97)	(439,370)
Sub-Fund	: 5H AAA AAA Subtotals			22.82	22.82	1,766,922	22.81	1,815,348	15.85	1,327,552	(6.97)	(439,370)
Program	**: D1F Subtotal**			**22.82**	**22.82**	**1,766,922**	**22.81**	**1,815,348**	**15.85**	**1,327,552**	**(6.97)**	**(439,370)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(819,743)	0.00	(812,868)	0.00	(812,868)	0.00	6,875
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	550,550	0.00	550,550
0922	MANAGER I	A	2564B3437	2.00	1.00	89,710	1.00	91,500	1.00	91,500	0.00	1,790
0931	MANAGER III	A	2969B3979	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0943	MANAGER VIII	A	4484B6010	1.00	1.00	156,854	1.00	159,998	1.00	159,998	0.00	3,144
1002	OPERATOR-JOURNEY	A	1488B1805	1.00	1.00	47,109	1.00	47,111	1.00	47,111	0.00	2
1002	OPERATOR-JOURNEY	AD	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,111)	(1.00)	(47,111)
1021	ADMINISTRATOR I	A	1744B2120	9.00	9.00	498,004	9.00	497,988	9.00	497,988	0.00	(16)
1021	ADMINISTRATOR I	AD	1744B2120	0.00	0.00	0	0.00	0	(0.83)	(45,926)	(0.83)	(45,926)
1022	ADMINISTRATOR II	A	2120B2577	8.00	9.00	605,245	9.00	605,337	9.00	605,337	0.00	92
1022	ADMINISTRATOR II	AD	2120B2577	0.00	0.00	0	0.00	0	(0.83)	(55,826)	(0.83)	(55,826)
1022	ADMINISTRATOR II	C	2120B2577	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	A	2772B3369	1.00	1.00	87,970	1.00	87,931	1.00	87,931	0.00	(39)
1041	ENGINEER-ASSISTANT	A	2527B3178	1.00	1.00	82,962	1.00	82,946	1.00	82,946	0.00	(16)
1042	ENGINEER-JOURNEY	A	2800B3521	1.00	1.00	91,898	1.00	91,898	1.00	91,898	0.00	0
1043	ENGINEER-SENIOR	A	3103B3901	2.00	2.00	203,620	2.00	203,632	2.00	203,632	0.00	12
1044	ENGINEER-PRINCIPAL	A	3337B4197	3.00	3.00	328,603	3.00	328,625	3.00	328,625	0.00	22
1052	BUSINESS ANALYST	A	2258B2841	4.00	5.00	370,781	5.00	370,751	5.00	370,751	0.00	(30)
1052	BUSINESS ANALYST	AD	2258B2841	0.00	0.00	0	0.00	0	(1.00)	(74,150)	(1.00)	(74,150)
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	2.00	2.00	171,669	2.00	171,686	2.00	171,686	0.00	17
1053	BUSINESS ANALYST-SENIOR	AD	2615B3289	0.00	0.00	0	0.00	0	(2.00)	(171,686)	(2.00)	(171,686)
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	2.00	6.00	596,151	6.00	596,176	6.00	596,176	0.00	25
1054	BUS ANALYST-PRINCIPAL	C	3027B3807	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1062	PROGRAMMER ANALYST	A	1951B2454	1.00	1.00	64,060	1.00	64,049	1.00	64,049	0.00	(11)
1063	PROGRAMMER ANALYST-SENIOR	A	2371B2983	4.00	4.00	311,388	4.00	311,425	4.00	311,425	0.00	37
1064	PROG ANALYST-PRINCIPAL	A	2759B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
1070	PROJECT DIRECTOR	A	3337B4197	2.00	2.00	219,068	2.00	219,083	2.00	219,083	0.00	15
1071	INFORMATION SERVICES MANAGER	A	3469B4940	5.00	5.00	644,683	5.00	657,563	5.00	657,563	0.00	12,880
1161	EXEC ASST TO THE ADMINISTRATOR,	A	2946B3581	1.00	1.00	93,506	1.00	95,333	1.00	95,333	0.00	1,827

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1164	ADMINISTRATOR, SFGH MEDICAL CEN	A	6648B8081	1.00	1.00	211,055	1.00	215,132	1.00	215,132	0.00	4,077
1203	PERSONNEL TECHNICIAN	A	1765B2145	1.00	1.00	55,992	1.00	55,985	1.00	55,985	0.00	(7)
1204	SENIOR PERSONNEL CLERK	A	1698B2063	4.00	4.00	215,377	4.00	215,377	4.00	215,377	0.00	0
1220	PAYROLL CLERK	A	1686B2048	10.00	9.20	491,766	9.20	491,766	9.20	491,766	0.00	0
1220	PAYROLL CLERK	AD	1686B2048	0.00	0.00	0	0.00	0	(1.66)	(88,732)	(1.66)	(88,732)
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	4.00	4.00	234,587	4.00	234,587	4.00	234,587	0.00	0
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2038B2478	1.00	1.00	64,676	1.00	64,676	1.00	64,676	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	2.00	2.00	136,451	2.00	136,451	2.00	136,451	0.00	0
1233	AFFIRMATIVE ACTION SPECIALIST	AR	2156B2621	0.00	0.00	0	0.00	0	(1.00)	(68,408)	(1.00)	(68,408)
1233	AFFIRMATIVE ACTION SPECIALIST	AS	2156B2621	0.00	0.00	0	0.00	0	1.00	68,408	1.00	68,408
1241	PERSONNEL ANALYST	A	1784B2625	1.00	1.00	68,515	1.00	68,513	1.00	68,513	0.00	(2)
1244	SENIOR PERSONNEL ANALYST	A	2527B3072	4.00	4.00	320,667	4.00	320,717	4.00	320,717	0.00	50
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	1.00	92,979	1.00	94,934	1.00	94,934	0.00	1,955
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3295B4006	2.00	2.00	209,103	2.00	213,295	2.00	213,295	0.00	4,192
1369	SPECIAL ASSISTANT X	A	2303B2800	1.00	1.00	73,075	1.00	73,080	1.00	73,080	0.00	5
1369	SPECIAL ASSISTANT X	AD	2303B2800	0.00	0.00	0	0.00	0	(0.83)	(60,656)	(0.83)	(60,656)
1402	JUNIOR CLERK	A	1217B1474	1.00	1.00	38,471	1.00	38,471	1.00	38,471	0.00	0
1402	JUNIOR CLERK	AD	1217B1474	0.00	0.00	0	0.00	0	(0.83)	(31,931)	(0.83)	(31,931)
1404	CLERK	A	1323B1603	47.36	47.36	1,981,462	47.36	1,981,462	47.36	1,981,462	0.00	0
1404	CLERK	AD	1323B1603	0.00	0.00	0	0.00	0	(4.00)	(167,353)	(4.00)	(167,353)
1404	CLERK	AD	1323B1603	0.00	0.00	0	0.00	0	(0.52)	(21,756)	(0.52)	(21,756)
1404	CLERK	AD	1323B1603	0.00	0.00	0	0.00	0	(0.83)	(34,726)	(0.83)	(34,726)
1404	CLERK	AD	1323B1603	0.00	0.00	0	0.00	0	(0.19)	(7,949)	(0.19)	(7,949)
1404	CLERK	AR	1323B1603	0.00	0.00	0	0.00	0	(0.70)	(29,287)	(0.70)	(29,287)
1404	CLERK	AS	1323B1603	0.00	0.00	0	0.00	0	(0.64)	(26,777)	(0.64)	(26,777)
1406	SENIOR CLERK	A	1372B1662	6.00	5.90	255,931	5.90	255,931	5.90	255,931	0.00	0
1422	JUNIOR CLERK TYPIST	A	1258B1524	1.00	1.00	39,776	1.00	39,776	1.00	39,776	0.00	0
1424	CLERK TYPIST	A	1375B1666	13.80	13.60	591,363	13.60	591,363	13.60	591,363	0.00	0
1424	CLERK TYPIST	AD	1375B1666	0.00	0.00	0	0.00	0	(0.83)	(36,091)	(0.83)	(36,091)

City and County of San Francisco
Budget Year 2004-2005

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1424	CLERK TYPIST	AD	1375B1666	0.00	0.00	0	0.00	0	(0.83)	(36,091)	(0.83)	(36,091)
1426	SENIOR CLERK TYPIST	A	1506B1827	31.00	27.00	1,287,487	27.00	1,287,487	27.00	1,287,487	0.00	0
1426	SENIOR CLERK TYPIST	AT	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1426	SENIOR CLERK TYPIST	G	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1428	UNIT CLERK	A	1600B1941	40.40	40.40	2,046,668	40.40	2,046,668	40.40	2,046,668	0.00	0
1428	UNIT CLERK	AR	1600B1941	0.00	0.00	0	0.00	0	0.71	35,969	0.71	35,969
1428	UNIT CLERK	AR	1600B1941	0.00	0.00	0	0.00	0	0.12	6,079	0.12	6,079
1428	UNIT CLERK	AS	1600B1941	0.00	0.00	0	0.00	0	(0.71)	(35,969)	(0.71)	(35,969)
1428	UNIT CLERK	AS	1600B1941	0.00	0.00	0	0.00	0	(0.12)	(6,079)	(0.12)	(6,079)
1429	NURSES STAFFING ASSISTANT	A	1474B1787	4.00	4.00	186,563	4.00	186,563	4.00	186,563	0.00	0
1440	MEDICAL TRANSCRIBER TYPIST	A	1600B1941	8.50	6.30	319,159	6.30	319,159	6.30	319,159	0.00	0
1440	MEDICAL TRANSCRIBER TYPIST	AR	1600B1941	0.00	0.00	0	0.00	0	(1.00)	(50,660)	(1.00)	(50,660)
1441	SENIOR MEDICAL TRANSCRIBER TYPI	A	1662B2019	2.00	2.00	105,392	2.00	105,392	2.00	105,392	0.00	0
1444	SECRETARY I	A	1436B1740	0.25	0.25	11,354	0.25	11,354	0.25	11,354	0.00	0
1446	SECRETARY II	A	1658B2014	11.00	8.00	420,523	8.00	420,523	8.00	420,523	0.00	0
1446	SECRETARY II	AD	1658B2014	0.00	0.00	0	0.00	0	(0.83)	(43,629)	(0.83)	(43,629)
1446	SECRETARY II	AR	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(52,565)	(1.00)	(52,565)
1450	EXECUTIVE SECRETARY I	A	1805B2194	7.00	6.00	343,581	6.00	343,580	6.00	343,580	0.00	(1)
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(57,263)	(1.00)	(57,263)
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(2.49)	(142,586)	(2.49)	(142,586)
1450	EXECUTIVE SECRETARY I	AT	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(57,263)	(1.00)	(57,263)
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III	A	2140B2602	1.00	1.00	67,935	1.00	67,912	1.00	67,912	0.00	(23)
1454	EXECUTIVE SECRETARY III	AD	2140B2602	0.00	0.00	0	0.00	0	(0.83)	(56,367)	(0.83)	(56,367)
1464	MEDICAL CLERK STENOGRAPHER	A	1849B2247	1.00	1.00	58,647	1.00	58,647	1.00	58,647	0.00	0
1464	MEDICAL CLERK STENOGRAPHER	AD	1849B2247	0.00	0.00	0	0.00	0	(0.83)	(48,677)	(0.83)	(48,677)
1630	ACCOUNT CLERK	A	1418B1719	11.00	10.00	448,659	10.00	448,659	10.00	448,659	0.00	0
1630	ACCOUNT CLERK	AS	1418B1719	0.00	0.00	0	0.00	0	(1.00)	(44,866)	(1.00)	(44,866)

City and County of San Francisco
Budget Year 2004-2005

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1632	SENIOR ACCOUNT CLERK	A	1638B1990	10.00	10.00	519,390	10.00	519,390	10.00	519,390	0.00	0
1635	HEALTH CARE BILLING CLERK I	A	1547B1876	1.00	1.00	48,964	1.00	48,964	1.00	48,964	0.00	0
1635	HEALTH CARE BILLING CLERK I	AR	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(48,964)	(1.00)	(48,964)
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	37.00	32.00	1,762,272	32.00	1,762,272	32.00	1,762,272	0.00	0
1636	HEALTH CARE BILLING CLERK II	AS	1736B2110	0.00	0.00	0	0.00	0	1.00	55,071	1.00	55,071
1636	HEALTH CARE BILLING CLERK II	C	1736B2110	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1637	PATIENT ACCOUNTS CLERK	A	1800B2188	8.00	10.00	571,068	10.00	571,068	10.00	571,068	0.00	0
1637	PATIENT ACCOUNTS CLERK	C	1800B2188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	A	1769B2151	4.00	4.00	224,604	4.00	224,564	4.00	224,564	0.00	(40)
1652	SENIOR ACCOUNTANT	A	1960B2383	3.00	3.00	186,643	3.00	186,589	3.00	186,589	0.00	(54)
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1655	SYSTEMS ACCOUNTANT	A	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)
1656	HEAD ACCOUNTANT	A	2502B3041	1.00	1.00	79,402	1.00	79,370	1.00	79,370	0.00	(32)
1656	HEAD ACCOUNTANT	AD	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)
1663	PATIENT ACCOUNTS SUPERVISOR	A	2130B2589	3.00	3.00	202,719	3.00	202,719	3.00	202,719	0.00	0
1664	PATIENT ACCOUNTS MANAGER	A	2442B2969	1.00	1.00	77,491	1.00	77,491	1.00	77,491	0.00	0
1665	DIRECTOR OF PATIENT ACCOUNTS	A	2607B3169	1.00	1.00	82,724	1.00	84,365	1.00	84,365	0.00	1,641
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	4397B5345	0.00	1.00	139,481	1.00	142,295	1.00	142,295	0.00	2,814
1670	FINANCIAL SYSTEMS SUPERVISOR	A	3194B3881	1.00	1.00	101,335	1.00	101,294	1.00	101,294	0.00	(41)
1705	COMMUNICATIONS DISPATCHER II	A	1615B1960	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1705	COMMUNICATIONS DISPATCHER II	A0	1615B1960	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0
1708	SENIOR TELEPHONE OPERATOR	A	1447B1752	10.00	10.00	457,272	10.00	457,272	10.00	457,272	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	4.00	5.75	445,650	5.75	445,573	5.75	445,573	0.00	(77)
1823	SENIOR ADMINISTRATIVE ANALYST	AD	2442B2969	0.00	0.00	0	0.00	0	(0.75)	(58,118)	(0.75)	(58,118)
1823	SENIOR ADMINISTRATIVE ANALYST	AD	2442B2969	0.00	0.00	0	0.00	0	(1.00)	(77,491)	(1.00)	(77,491)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2855B3470	4.00	2.00	181,159	2.00	181,134	2.00	181,134	0.00	(25)
1853	CONTROL CLERK, EDP	A	1418B1719	1.00	1.00	44,866	1.00	44,866	1.00	44,866	0.00	0
1920	INVENTORY CLERK	A	1320B1600	1.50	1.50	62,640	1.50	62,640	1.50	62,640	0.00	0
1920	INVENTORY CLERK	AS	1320B1600	0.00	0.00	0	0.00	0	(1.50)	(62,640)	(1.50)	(62,640)

City and County of San Francisco
Budget Year 2004-2005

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1932	ASSISTANT STOREKEEPER	A	1320B1600	4.00	4.00	167,040	4.00	167,040	4.00	167,040	0.00	0
1932	ASSISTANT STOREKEEPER	AS	1320B1600	0.00	0.00	0	0.00	0	1.50	62,640	1.50	62,640
1934	STOREKEEPER	A	1447B1752	3.50	2.50	114,318	2.50	114,318	2.50	114,318	0.00	0
1942	ASSISTANT MATERIALS COORDINATO	A	2435B2960	1.00	1.00	77,319	1.00	77,256	1.00	77,256	0.00	(63)
1942	ASSISTANT MATERIALS COORDINATO	AS	2435B2960	0.00	0.00	0	0.00	0	0.75	57,942	0.75	57,942
1944	MATERIALS COORDINATOR	A	2855B3470	2.00	2.00	181,159	2.00	181,134	2.00	181,134	0.00	(25)
1952	PURCHASER	A	2038B2478	0.00	1.00	64,692	1.00	64,676	1.00	64,676	0.00	(16)
1952	PURCHASER	AN	2038B2478	0.00	0.00	0	0.00	0	1.50	97,014	1.50	97,014
2105	PATIENT SERVICES FINANCE TECHNIC	A	1510B1831	14.00	11.25	537,627	11.25	537,627	11.25	537,627	0.00	0
2106	MSSD SPECIALIST	A	1702B2069	3.50	3.00	162,003	3.00	162,003	3.00	162,003	0.00	0
2108	DIRECTOR, MSSD	A	2819B3426	1.00	1.00	89,526	1.00	91,207	1.00	91,207	0.00	1,681
2110	MEDICAL RECORDS CLERK	A	1558B1890	23.57	22.57	1,113,356	22.57	1,113,356	22.57	1,113,356	0.00	0
2112	MEDICAL RECORDS TECHNICIAN	A	1744B2120	17.00	16.00	885,312	16.00	885,312	16.00	885,312	0.00	0
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2038B2478	4.00	4.00	258,703	4.00	258,703	4.00	258,703	0.00	0
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	2199B2672	1.00	1.00	69,781	1.00	71,134	1.00	71,134	0.00	1,353
2118	DIRECTOR, MEDICAL RECORDS	A	2621B3187	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2119	HEALTH CARE ANALYST	A	2151B2614	9.50	7.50	511,884	7.50	511,691	7.50	511,691	0.00	(193)
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	2242B2726	1.00	1.00	71,177	1.00	72,572	1.00	72,572	0.00	1,395
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	AD	2242B2726	0.00	0.00	0	0.00	0	(1.00)	(72,572)	(1.00)	(72,572)
2142	REIMBURSEMENT MANAGER, CHN	A	3012B3661	1.00	1.00	96,511	1.00	95,552	1.00	95,552	0.00	(959)
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	3.00	3.00	306,300	3.00	312,276	3.00	312,276	0.00	5,976
2143	HOSPITAL ASSISTANT ADMINISTRATO	AR	3217B3910	0.00	0.00	0	0.00	0	1.00	104,092	1.00	104,092
2143	HOSPITAL ASSISTANT ADMINISTRATO	AS	3217B3910	0.00	0.00	0	0.00	0	0.83	86,396	0.83	86,396
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3948B4799	4.00	4.00	501,194	4.00	511,036	4.00	511,036	0.00	9,842
2145	HOSPITAL ASSOCIATE ADMINISTRATO	AD	3948B4799	0.00	0.00	0	0.00	0	(0.83)	(106,040)	(0.83)	(106,040)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	AR	3948B4799	0.00	0.00	0	0.00	0	0.50	63,880	0.50	63,880
2145	HOSPITAL ASSOCIATE ADMINISTRATO	AS	3948B4799	0.00	0.00	0	0.00	0	0.45	57,491	0.45	57,491
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4551B5532	4.00	2.00	288,348	2.00	294,545	2.00	294,545	0.00	6,197
2202	DENTAL AIDE	A	1727B2099	3.00	3.00	164,352	3.00	164,352	3.00	164,352	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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2244	HEALTH CENTER DIRECTOR	AR	2847B3460	0.00	0.00	0	0.00	0	2.00	184,224	2.00	184,224
2244	HEALTH CENTER DIRECTOR	AS	2847B3460	0.00	0.00	0	0.00	0	(2.00)	(184,224)	(2.00)	(184,224)
2273	POST M.D. I	A	1493B1493	52.00	52.00	1,922,406	52.00	2,026,300	52.00	2,026,300	0.00	103,894
2275	POST M.D. II	A	1667B1667	59.00	59.00	2,435,737	59.00	2,567,013	59.00	2,567,013	0.00	131,276
2277	POST M.D. III	A	1667B1667	43.00	43.00	1,930,861	43.00	1,870,874	43.00	1,870,874	0.00	(59,987)
2279	POST M.D. IV	A	1793B1793	21.00	21.00	1,018,479	21.00	982,743	21.00	982,743	0.00	(35,736)
2281	POST M.D. V	A	1911B1911	12.00	12.00	619,478	12.00	598,525	12.00	598,525	0.00	(20,953)
2283	POST M.D. VI	A	1972B1972	17.00	17.00	907,943	17.00	874,976	17.00	874,976	0.00	(32,967)
2302	NURSING ASSISTANT	A	1710B2079	34.75	37.15	2,015,830	37.15	2,015,830	37.15	2,015,830	0.00	0
2302	NURSING ASSISTANT	AD	1710B2079	0.00	0.00	0	0.00	0	(0.40)	(21,705)	(0.40)	(21,705)
2302	NURSING ASSISTANT	AD	1710B2079	0.00	0.00	0	0.00	0	(1.00)	(54,262)	(1.00)	(54,262)
2302	NURSING ASSISTANT	AR	1710B2079	0.00	0.00	0	0.00	0	(0.20)	(10,852)	(0.20)	(10,852)
2302	NURSING ASSISTANT	AR	1710B2079	0.00	0.00	0	0.00	0	(0.05)	(2,713)	(0.05)	(2,713)
2302	NURSING ASSISTANT	AS	1710B2079	0.00	0.00	0	0.00	0	4.50	244,179	4.50	244,179
2302	NURSING ASSISTANT	C	1710B2079	1.80	0.00	0	0.00	0	0.00	0	0.00	0
2305	PSYCHIATRIC TECHNICIAN	AR	1849B2247	0.00	0.00	0	0.00	0	5.52	323,730	5.52	323,730
2305	PSYCHIATRIC TECHNICIAN	AR	1849B2247	0.00	0.00	0	0.00	0	0.68	39,880	0.68	39,880
2305	PSYCHIATRIC TECHNICIAN	AS	1849B2247	0.00	0.00	0	0.00	0	(6.20)	(363,610)	(6.20)	(363,610)
2310	SURGICAL PROCEDURES TECHNICIAN	A	1867B2269	17.80	17.80	1,054,132	17.80	1,054,132	17.80	1,054,132	0.00	0
2310	SURGICAL PROCEDURES TECHNICIAN	AD	1867B2269	0.00	0.00	0	0.00	0	(0.20)	(11,844)	(0.20)	(11,844)
2310	SURGICAL PROCEDURES TECHNICIAN	AS	1867B2269	0.00	0.00	0	0.00	0	0.75	44,416	0.75	44,416
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	100.40	94.00	5,485,803	94.00	5,485,802	94.00	5,485,802	0.00	(1)
2312	LICENSED VOCATIONAL NURSE	AD	1840B2236	0.00	0.00	0	0.00	0	(0.40)	(23,344)	(0.40)	(23,344)
2312	LICENSED VOCATIONAL NURSE	AD	1840B2236	0.00	0.00	0	0.00	0	(0.83)	(48,438)	(0.83)	(48,438)
2312	LICENSED VOCATIONAL NURSE	AR	1840B2236	0.00	0.00	0	0.00	0	0.76	44,353	0.76	44,353
2312	LICENSED VOCATIONAL NURSE	AR	1840B2236	0.00	0.00	0	0.00	0	(0.80)	(46,688)	(0.80)	(46,688)
2312	LICENSED VOCATIONAL NURSE	AS	1840B2236	0.00	0.00	0	0.00	0	(0.76)	(44,353)	(0.76)	(44,353)
2314	PUBLIC HEALTH TEAM LEADER	AR	1936B2354	0.00	0.00	0	0.00	0	2.49	152,984	2.49	152,984
2314	PUBLIC HEALTH TEAM LEADER	AS	1936B2354	0.00	0.00	0	0.00	0	(2.49)	(152,984)	(2.49)	(152,984)

City and County of San Francisco
Budget Year 2004-2005

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2390	CENTRAL SUPPLY PROCESS AND DIST	A	1787B2172	31.80	31.80	1,802,717	31.80	1,802,717	31.80	1,802,717	0.00	0
2392	SR CENTRAL PROCESSING AND DISTR	A	2194B2666	3.00	3.00	208,748	3.00	208,748	3.00	208,748	0.00	0
2402	LABORATORY HELPER	A	1429B1731	4.00	3.00	135,537	3.00	135,537	3.00	135,537	0.00	0
2406	PHARMACY HELPER	A	1761B2140	4.00	5.00	279,270	5.00	279,270	5.00	279,270	0.00	0
2408	SENIOR PHARMACY HELPER	A	1769B2151	1.00	1.00	56,141	1.00	56,141	1.00	56,141	0.00	0
2409	PHARMACY TECHNICIAN	A	2014B2449	27.00	31.00	1,981,486	31.00	1,981,486	31.00	1,981,486	0.00	0
2409	PHARMACY TECHNICIAN	AS	2014B2449	0.00	0.00	0	0.00	0	0.75	47,939	0.75	47,939
2409	PHARMACY TECHNICIAN	AS	2014B2449	0.00	0.00	0	0.00	0	0.42	26,846	0.42	26,846
2420	HISTOLOGY TECHNICIAN	A	1970B2395	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2424	X-RAY LABORATORY AIDE	A	1654B2009	11.00	11.00	576,784	11.00	576,784	11.00	576,784	0.00	0
2430	MEDICAL EVALUATIONS ASSISTANT	A	1532B1858	3.00	3.00	145,481	3.00	145,481	3.00	145,481	0.00	0
2430	MEDICAL EVALUATIONS ASSISTANT	AS	1532B1858	0.00	0.00	0	0.00	0	3.15	152,755	3.15	152,755
2432	ELECTROCARDIOGRAPH TECHNICIAN	A	1853B2252	1.00	1.00	58,777	1.00	58,777	1.00	58,777	0.00	0
2434	SENIOR ELECTROCARDIOGRAPH TEC	A	1946B2365	1.00	1.00	61,727	1.00	61,727	1.00	61,727	0.00	0
2436	ELECTROENCEPHALOGRAPH TECHICI	A	1769B2151	1.00	1.00	56,141	1.00	56,141	1.00	56,141	0.00	0
2450	PHARMACIST	A	2997B3643	22.00	22.00	2,091,811	22.00	2,091,811	22.00	2,091,811	0.00	0
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3826B4650	1.00	1.00	121,370	1.00	123,792	1.00	123,792	0.00	2,422
2453	SUPERVISING PHARMACIST	A	3589B4362	5.00	5.00	569,815	5.00	569,241	5.00	569,241	0.00	(574)
2454	CLINICAL PHARMACIST	A	3304B4017	8.50	8.50	891,171	8.50	891,171	8.50	891,171	0.00	0
2467	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2033B2472	24.00	24.00	1,548,461	24.00	1,548,461	24.00	1,548,461	0.00	0
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2135B2596	26.70	26.70	1,809,075	26.70	1,809,075	26.70	1,809,075	0.00	0
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2242B2726	5.00	5.00	355,743	5.00	355,743	5.00	355,743	0.00	0
2470	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2281B2772	4.00	4.00	289,397	4.00	289,397	4.00	289,397	0.00	0
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	2459B2989	5.00	5.00	397,012	5.00	390,065	5.00	390,065	0.00	(6,947)
2498	DIRECTOR, RADIOLOGY	A	3426B4164	1.00	1.00	108,823	1.00	110,854	1.00	110,854	0.00	2,031
2514	ORTHOPEDIC TECHNICIAN I	A	1638B1990	1.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2515	ORTHOPEDIC TECHNICIAN II	A	1719B2089	1.00	1.00	54,523	1.00	54,523	1.00	54,523	0.00	0
2520	MORGUE ATTENDANT	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
2520	MORGUE ATTENDANT	AR	1805B2194	0.00	0.00	0	0.00	0	(0.40)	(22,905)	(0.40)	(22,905)

City and County of San Francisco
Budget Year 2004-2005

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2522	SENIOR MORGUE ATTENDANT	A	1831B2226	1.00	1.00	58,099	1.00	58,099	1.00	58,099	0.00	0
2540	AUDIOLOGIST	A	2589B3304	1.50	1.50	129,424	1.50	129,352	1.50	129,352	0.00	(72)
2542	SPEECH PATHOLOGIST	A	2577B3289	2.50	2.50	214,587	2.50	214,607	2.50	214,607	0.00	20
2548	OCCUPATIONAL THERAPIST	A	2337B3132	9.20	9.20	752,087	9.20	752,056	9.20	752,056	0.00	(31)
2550	SENIOR OCCUPATIONAL THERAPIST	A	2640B3537	1.00	1.00	92,346	1.00	92,316	1.00	92,316	0.00	(30)
2551	MENTAL HEALTH TREATMENT SPECIA	AR	2319B2819	0.00	0.00	0	0.00	0	0.62	45,617	0.62	45,617
2551	MENTAL HEALTH TREATMENT SPECIA	AS	2319B2819	0.00	0.00	0	0.00	0	(0.62)	(45,617)	(0.62)	(45,617)
2554	THERAPY AIDE	A	1867B2269	4.00	4.00	236,884	4.00	236,884	4.00	236,884	0.00	0
2555	PHYSICAL THERAPIST ASSISTANT	A	1965B2632	6.00	6.00	412,354	6.00	412,171	6.00	412,171	0.00	(183)
2555	PHYSICAL THERAPIST ASSISTANT	AR	1965B2632	0.00	0.00	0	0.00	0	(1.00)	(68,695)	(1.00)	(68,695)
2556	PHYSICAL THERAPIST	A	2337B3132	14.00	14.00	1,144,479	14.00	1,144,433	14.00	1,144,433	0.00	(46)
2558	SENIOR PHYSICAL THERAPIST	A	2640B3537	1.00	1.00	92,346	1.00	92,316	1.00	92,316	0.00	(30)
2560	REHABILITATION COORDINATOR	A	2918B3547	1.00	1.00	92,609	1.00	94,429	1.00	94,429	0.00	1,820
2561	OPTOMETRIST	A	2902B3527	1.00	1.00	92,082	1.00	92,055	1.00	92,055	0.00	(27)
2586	HEALTH WORKER II	A	1499B1818	29.00	28.00	1,328,594	28.00	1,328,594	28.00	1,328,594	0.00	0
2586	HEALTH WORKER II	AD	1499B1818	0.00	0.00	0	0.00	0	(0.07)	(3,321)	(0.07)	(3,321)
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,450)	(1.00)	(47,450)
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	(0.19)	(9,015)	(0.19)	(9,015)
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	(0.57)	(27,046)	(0.57)	(27,046)
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	(1.58)	(74,971)	(1.58)	(74,971)
2586	HEALTH WORKER II	AS	1499B1818	0.00	0.00	0	0.00	0	(1.22)	(57,889)	(1.22)	(57,889)
2586	HEALTH WORKER II	AS	1499B1818	0.00	0.00	0	0.00	0	(1.37)	(65,006)	(1.37)	(65,006)
2587	HEALTH WORKER III	A	1638B1990	4.25	3.25	168,802	3.25	168,802	3.25	168,802	0.00	0
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	0.86	44,668	0.86	44,668
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	(0.86)	(44,668)	(0.86)	(44,668)
2589	HEALTH PROGRAM COORDINATOR I	A	1923B2337	1.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2604	FOOD SERVICE WORKER	A	1200B1454	40.00	42.00	1,593,875	42.00	1,593,875	42.00	1,593,875	0.00	0
2604	FOOD SERVICE WORKER	AD	1200B1454	0.00	0.00	0	0.00	0	(0.50)	(18,975)	(0.50)	(18,975)
2604	FOOD SERVICE WORKER	AD	1200B1454	0.00	0.00	0	0.00	0	(0.42)	(15,939)	(0.42)	(15,939)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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2604	FOOD SERVICE WORKER	C	1200B1454	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2606	SENIOR FOOD SERVICE WORKER	A	1258B1524	9.00	9.00	357,988	9.00	357,988	9.00	357,988	0.00	0
2618	FOOD SERVICE SUPERVISOR	A	1547B1876	4.00	4.00	195,854	4.00	195,854	4.00	195,854	0.00	0
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1702B2069	0.00	1.00	54,001	1.00	54,001	1.00	54,001	0.00	0
2619	SENIOR FOOD SERVICE SUPERVISOR	C	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2620	FOOD SERVICE MANAGER ADMINISTR	A	2014B2449	2.00	2.00	127,803	2.00	130,395	2.00	130,395	0.00	2,592
2622	DIETETIC TECHNICIAN	A	1454B1761	2.00	2.00	91,924	2.00	91,924	2.00	91,924	0.00	0
2624	DIETITIAN	A	2069B2514	5.00	5.00	328,077	5.00	328,077	5.00	328,077	0.00	0
2626	CHIEF DIETITIAN	A	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2650	ASSISTANT COOK	A	1288B1562	1.00	1.00	40,768	1.00	40,768	1.00	40,768	0.00	0
2650	ASSISTANT COOK	AD	1288B1562	0.00	0.00	0	0.00	0	(1.00)	(40,768)	(1.00)	(40,768)
2654	COOK	A	1600B1941	8.00	8.00	405,281	8.00	405,281	8.00	405,281	0.00	0
2656	CHEF	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
2662	DIRECTOR OF FOOD SERVICES	A	2621B3187	1.00	1.00	83,173	1.00	84,845	1.00	84,845	0.00	1,672
2736	PORTER	A	1381B1674	121.80	136.80	5,976,984	136.80	5,976,984	136.80	5,976,984	0.00	0
2736	PORTER	AD	1381B1674	0.00	0.00	0	0.00	0	(1.00)	(43,691)	(1.00)	(43,691)
2736	PORTER	AS	1381B1674	0.00	0.00	0	0.00	0	5.00	180,221	5.00	180,221
2736	PORTER	C	1381B1674	11.25	0.00	0	0.00	0	0.00	0	0.00	0
2738	PORTER ASSISTANT SUPERVISOR	A	1517B1840	2.00	2.00	96,048	2.00	96,048	2.00	96,048	0.00	0
2740	PORTER SUPERVISOR I	A	1670B2028	6.00	6.00	317,585	6.00	317,585	6.00	317,585	0.00	0
2760	LAUNDRY WORKER	A	1288B1562	2.00	2.00	81,536	2.00	81,536	2.00	81,536	0.00	0
2770	SENIOR LAUNDRY WORKER	A	1342B1626	6.00	6.00	254,632	6.00	254,632	6.00	254,632	0.00	0
2772	SEWING TECHNICIAN	A	1310B1588	1.00	1.00	41,447	1.00	41,447	1.00	41,447	0.00	0
2780	LAUNDRY WORKER SUPERVISOR	A	1682B2043	1.00	1.00	53,322	1.00	53,322	1.00	53,322	0.00	0
2785	ASSISTANT GENERAL SERVICES MAN	A	1800B2188	2.00	2.00	114,200	2.00	116,498	2.00	116,498	0.00	2,298
2786	GENERAL SERVICES MANAGER	A	2135B2596	2.00	2.00	135,553	2.00	138,221	2.00	138,221	0.00	2,668
2820	SENIOR HEALTH PROGRAM PLANNER	A	2577B3132	1.00	1.00	81,745	1.00	81,745	1.00	81,745	0.00	0
2822	HEALTH EDUCATOR	AS	2269B2758	0.00	0.00	0	0.00	0	0.83	59,747	0.83	59,747
2846	NUTRITIONIST	A	2269B2758	1.90	1.90	136,840	1.90	136,769	1.90	136,769	0.00	(71)

City and County of San Francisco
Budget Year 2004-2005

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2903	ELIGIBILITY WORKER	A	1638B1990	37.00	37.00	1,921,743	37.00	1,921,743	37.00	1,921,743	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER	A	1876B2281	55.00	55.00	3,274,376	55.00	3,274,376	55.00	3,274,376	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER	AS	1876B2281	0.00	0.00	0	0.00	0	0.75	44,651	0.75	44,651
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2292B2786	9.00	9.00	654,431	9.00	654,431	9.00	654,431	0.00	0
2912	SENIOR SOCIAL WORKER	A	1932B2348	2.00	2.00	122,566	2.00	122,566	2.00	122,566	0.00	0
2912	SENIOR SOCIAL WORKER	AS	1932B2348	0.00	0.00	0	0.00	0	0.75	45,962	0.75	45,962
2920	MEDICAL SOCIAL WORKER	A	2269B2758	26.50	25.50	1,835,587	25.50	1,835,587	25.50	1,835,587	0.00	0
2920	MEDICAL SOCIAL WORKER	AR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2920	MEDICAL SOCIAL WORKER	AS	2269B2758	0.00	0.00	0	0.00	0	3.33	239,706	3.33	239,706
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2521B3064	1.00	1.00	80,009	1.00	79,970	1.00	79,970	0.00	(39)
2924	MEDICAL SOCIAL WORK SUPERVISOR	AD	2521B3064	0.00	0.00	0	0.00	0	(0.83)	(66,375)	(0.83)	(66,375)
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2435B2960	3.00	3.00	231,959	3.00	236,403	3.00	236,403	0.00	4,444
3417	GARDENER	A	1580B1918	3.00	4.00	200,246	4.00	200,239	4.00	200,239	0.00	(7)
3417	GARDENER	AD	1580B1918	0.00	0.00	0	0.00	0	(1.00)	(50,060)	(1.00)	(50,060)
3417	GARDENER	C	1580B1918	0.75	0.00	0	0.00	0	0.00	0	0.00	0
3422	PARK SECTION SUPERVISOR	A	1918B2332	0.00	1.00	60,870	1.00	60,865	1.00	60,865	0.00	(5)
3422	PARK SECTION SUPERVISOR	AD	1918B2332	0.00	0.00	0	0.00	0	(1.00)	(60,865)	(1.00)	(60,865)
3422	PARK SECTION SUPERVISOR	C	1918B2332	0.75	0.00	0	0.00	0	0.00	0	0.00	0
3650	MEDICAL RECORDS LIBRARIAN	A	1881B2287	1.00	1.00	59,683	1.00	59,691	1.00	59,691	0.00	8
4321	CASHIER II	A	1470B1782	3.00	2.00	93,021	2.00	93,020	2.00	93,020	0.00	(1)
5186	FINANCIAL MANAGER	A	3513B4270	1.00	1.00	111,485	1.00	113,676	1.00	113,676	0.00	2,191
5504	PROJECT MANAGER II	G	4136B4136	1.00	1.00	107,953	1.00	107,950	1.00	107,950	0.00	(3)
6139	SENIOR INDUSTRIAL HYGIENIST	A	3162B3844	2.00	2.00	200,720	2.00	200,657	2.00	200,657	0.00	(63)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	89,366	1.00	89,366	1.00	89,366	0.00	0
7203	BUILDING AND GROUNDS MAINTENAN	A	2926B2926	2.00	2.00	152,737	2.00	152,737	2.00	152,737	0.00	0
7205	CHIEF STATIONARY ENGINEER	A	2957B2957	2.00	2.00	154,355	2.00	154,355	2.00	154,355	0.00	0
7242	PAINTER SUPERVISOR I	A	2156B2764	1.00	1.00	72,153	1.00	72,140	1.00	72,140	0.00	(13)
7334	STATIONARY ENGINEER	A	2351B2351	17.00	19.00	1,165,861	19.00	1,165,861	19.00	1,165,861	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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7335	SENIOR STATIONARY ENGINEER	A	2657B2657	8.00	8.00	554,782	8.00	554,782	8.00	554,782	0.00	0
7342	LOCKSMITH	A	2094B2545	1.00	1.00	66,425	1.00	66,425	1.00	66,425	0.00	0
7344	CARPENTER	A	2094B2545	1.00	2.00	132,850	2.00	132,849	2.00	132,849	0.00	(1)
7344	CARPENTER	C	2094B2545	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7345	ELECTRICIAN	A	2354B2862	0.00	2.00	145,928	2.00	149,396	2.00	149,396	0.00	3,468
7345	ELECTRICIAN	AD	2354B2862	0.00	0.00	0	0.00	0	(0.83)	(62,000)	(0.83)	(62,000)
7345	ELECTRICIAN	C	2354B2862	1.50	0.00	0	0.00	0	0.00	0	0.00	0
7346	PAINTER	A	1899B2309	2.00	4.00	241,159	4.00	241,060	4.00	241,060	0.00	(99)
7346	PAINTER	C	1899B2309	2.25	0.00	0	0.00	0	0.00	0	0.00	0
7348	STEAMFITTER	A	2435B2960	3.00	3.00	231,959	3.00	231,768	3.00	231,768	0.00	(191)
7355	TRUCK DRIVER	A	1886B2402	1.00	1.00	62,689	1.00	62,692	1.00	62,692	0.00	3
7450	SHADE AND DRAPERY WORKER	A	1503B1823	1.00	1.00	47,580	1.00	47,580	1.00	47,580	0.00	0
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1304B1580	1.00	1.00	41,257	1.00	41,238	1.00	41,238	0.00	(19)
8202	SECURITY GUARD	A	1270B1539	2.00	0.00	0	0.00	0	0.00	0	0.00	0
8202	SECURITY GUARD	A0	1270B1539	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
8204	INSTITUTIONAL POLICE OFFICER	A	1796B2183	31.00	0.00	0	0.00	0	0.00	0	0.00	0
8204	INSTITUTIONAL POLICE OFFICER	A0	1796B2183	(31.00)	0.00	0	0.00	0	0.00	0	0.00	0
8205	INSTITUTIONAL POLICE SERGEANT	A	2053B2496	5.00	0.00	0	0.00	0	0.00	0	0.00	0
8205	INSTITUTIONAL POLICE SERGEANT	A0	2053B2496	(5.00)	0.00	0	0.00	0	0.00	0	0.00	0
8206	INSTITUTIONAL POLICE CAPTAIN	A	2496B3035	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	282,391	0.00	0	0.00	0	0.00	(282,391)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(183.56)	(175.29)	(9,882,664)	(176.25)	(9,903,421)	(176.25)	(9,903,421)	(0.96)	(20,757)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	9.80	551,202	9.80	551,202
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	7.12	400,400	7.12	400,400
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.03)	(114,059)	(2.03)	(114,059)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.66	37,037	0.66	37,037
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.58	32,701	0.58	32,701
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.12	6,671	0.12	6,671
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(9.79)	(550,000)	(9.79)	(550,000)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(9.77)	(549,091)	(9.77)	(549,091)
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(508,098)	0.00	0	0.00	0	0.00	508,098
P103	SPECIAL NURSE	A	3296B3840	61.35	60.95	5,802,260	60.95	6,230,826	60.95	6,230,826	0.00	428,566
P103	SPECIAL NURSE	AD	3296B3840	0.00	0.00	0	0.00	0	(2.97)	(303,618)	(2.97)	(303,618)
P103	SPECIAL NURSE	AR	3296B3840	0.00	0.00	0	0.00	0	(2.97)	(303,618)	(2.97)	(303,618)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(2,561,399)	0.00	(2,476,095)	0.00	(2,476,095)	0.00	85,304
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,482,335	0.00	1,482,335
2320	REGISTERED NURSE	A	2637B3072	383.60	401.60	31,817,537	401.60	32,843,966	401.60	32,843,966	0.00	1,026,429
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	(0.20)	(16,357)	(0.20)	(16,357)
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	(2.17)	(177,469)	(2.17)	(177,469)
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	2.50	204,457	2.50	204,457
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	1.67	136,577	1.67	136,577
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	(0.83)	(67,880)	(0.83)	(67,880)
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	1.95	159,476	1.95	159,476
2320	REGISTERED NURSE	C	2637B3072	17.25	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	A	3009B3879	32.00	31.50	3,223,935	31.50	3,351,765	31.50	3,351,765	0.00	127,830
2322	HEAD NURSE	AD	3009B3879	0.00	0.00	0	0.00	0	(0.83)	(88,317)	(0.83)	(88,317)
2322	HEAD NURSE	AS	3009B3879	0.00	0.00	0	0.00	0	(5.83)	(620,342)	(5.83)	(620,342)
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	12.00	12.00	1,267,956	12.00	1,309,164	12.00	1,309,164	0.00	41,208
2323	CLINICAL NURSE SPECIALIST	AR	2968B4098	0.00	0.00	0	0.00	0	(0.83)	(90,551)	(0.83)	(90,551)
2323	CLINICAL NURSE SPECIALIST	AS	2968B4098	0.00	0.00	0	0.00	0	(0.84)	(91,642)	(0.84)	(91,642)
2324	NURSING SUPERVISOR	A	3317B4275	11.00	9.00	1,015,101	9.00	1,055,412	9.00	1,055,412	0.00	40,311
2328	NURSE PRACTITIONER	A	3162B3959	9.60	17.60	1,796,679	17.60	1,854,978	17.60	1,854,978	0.00	58,299
2328	NURSE PRACTITIONER	AS	3162B3959	0.00	0.00	0	0.00	0	1.13	119,098	1.13	119,098
2330	ANESTHETIST	A	4309B5394	7.80	7.80	987,864	7.80	1,120,073	7.80	1,120,073	0.00	132,209
2340	OPERATING ROOM NURSE	A	2637B3072	8.00	8.00	633,816	8.00	654,263	8.00	654,263	0.00	20,447
2350	INSTRUCTOR OF NURSING	A	3219B4151	7.00	6.00	657,196	6.00	683,199	6.00	683,199	0.00	26,003
2350	INSTRUCTOR OF NURSING	AD	3219B4151	0.00	0.00	0	0.00	0	(0.83)	(94,509)	(0.83)	(94,509)
2350	INSTRUCTOR OF NURSING	AD	3219B4151	0.00	0.00	0	0.00	0	(0.83)	(94,509)	(0.83)	(94,509)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2350	INSTRUCTOR OF NURSING	AS	3219B4151	0.00	0.00	0	0.00	0	(2.50)	(284,667)	(2.50)	(284,667)
2350	INSTRUCTOR OF NURSING	AS	3219B4151	0.00	0.00	0	0.00	0	(0.50)	(56,934)	(0.50)	(56,934)
2350	INSTRUCTOR OF NURSING	AS	3219B4151	0.00	0.00	0	0.00	0	(0.50)	(56,934)	(0.50)	(56,934)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	112,426	0.00	0	0.00	0	0.00	(112,426)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(35.72)	(37.86)	(3,040,546)	(37.72)	(3,175,464)	(37.72)	(3,175,464)	0.14	(134,918)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	2.69	226,235	2.69	226,235
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	10.53	886,334	10.53	886,334
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.27	22,888	0.27	22,888
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.39)	(32,493)	(0.39)	(32,493)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(17.62)	(1,482,335)	(17.62)	(1,482,335)
9998N	SALARY SAVINGS EMG - NURSES	A	0T0	0.00	0.00	(567,834)	0.00	0	0.00	0	0.00	567,834
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.24	3.31	207,414	3.22	207,414	3.22	207,414	(0.09)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	4.62	297,337	4.62	297,337
TEMPM	TEMPORARY - MISCELLANEOUS	AR	0T0	0.00	0.00	0	0.00	0	(1.47)	(95,000)	(1.47)	(95,000)
TEMPN	TEMPORARY - NURSES	A	0T0	8.05	0.49	38,079	0.47	38,079	0.47	38,079	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,339,498	0.00	4,339,498	0.00	4,339,498	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(72,598)	0.00	(72,598)
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	1,664,312	0.00	1,664,312	0.00	1,664,312	0.00	0
PREMN	PREMIUM PAY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	815,645	0.00	815,645
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,357,391	0.00	2,357,391	0.00	2,357,391	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(41,342)	0.00	(41,342)
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(40,000)	0.00	(40,000)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,291,250	0.00	2,291,250	0.00	2,291,250	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	293,330	0.00	293,330
Project :	Subtotals			1,871.39	1,843.78	126,030,874	1,842.85	128,711,846	1,797.28	128,259,038	(46.50)	2,228,164
Sub-Fund : 5H AAA AAA	Subtotals			1,871.39	1,843.78	126,030,874	1,842.85	128,711,846	1,797.28	128,259,038	(46.50)	2,228,164
Program : D1H	**Subtotal**			**1,871.39**	**1,843.78**	**126,030,874**	**1,842.85**	**128,711,846**	**1,797.28**	**128,259,038**	**(46.50)**	**2,228,164**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(89,338)	0.00	(89,304)	0.00	(89,304)	0.00	34
1023	ADMINISTRATOR III	A	2577B3132	1.00	1.00	81,748	1.00	81,745	1.00	81,745	0.00	(3)
1044	ENGINEER-PRINCIPAL	A	3337B4197	1.00	1.00	109,535	1.00	109,542	1.00	109,542	0.00	7
1406	SENIOR CLERK	A	1372B1662	2.00	2.00	86,756	2.00	86,756	2.00	86,756	0.00	0
1406	SENIOR CLERK	AD	1372B1662	0.00	0.00	0	0.00	0	(1.00)	(43,378)	(1.00)	(43,378)
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1408	PRINCIPAL CLERK	AS	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
1424	CLERK TYPIST	A	1375B1666	1.00	1.00	43,483	1.00	43,483	1.00	43,483	0.00	0
1424	CLERK TYPIST	AD	1375B1666	0.00	0.00	0	0.00	0	(0.83)	(36,091)	(0.83)	(36,091)
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1428	UNIT CLERK	A	1600B1941	10.00	10.00	506,601	10.00	506,601	10.00	506,601	0.00	0
1432	SENIOR TRANSCRIBER TYPIST	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1444	SECRETARY I	A	1436B1740	1.00	1.00	45,414	1.00	45,414	1.00	45,414	0.00	0
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0
2105	PATIENT SERVICES FINANCE TECHNIC	A	1510B1831	3.00	3.00	143,367	3.00	143,367	3.00	143,367	0.00	0
2105	PATIENT SERVICES FINANCE TECHNIC	AD	1510B1831	0.00	0.00	0	0.00	0	(1.00)	(47,789)	(1.00)	(47,789)
2305	PSYCHIATRIC TECHNICIAN	A	1849B2247	43.00	43.00	2,521,808	43.00	2,521,808	43.00	2,521,808	0.00	0
2548	OCCUPATIONAL THERAPIST	A	2337B3132	4.90	4.90	400,568	4.90	400,551	4.90	400,551	0.00	(17)
2550	SENIOR OCCUPATIONAL THERAPIST	A	2640B3537	1.00	1.00	92,346	1.00	92,316	1.00	92,316	0.00	(30)
2574	CLINICAL PSYCHOLOGIST	A	2627B3193	2.00	2.00	166,675	2.00	166,675	2.00	166,675	0.00	0
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	1.58	74,971	1.58	74,971
2586	HEALTH WORKER II	AS	1499B1818	0.00	0.00	0	0.00	0	(1.58)	(74,971)	(1.58)	(74,971)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	1.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2593	HEALTH PROGRAM COORDINATOR III	AD	2454B2983	0.00	0.00	0	0.00	0	(0.83)	(64,621)	(0.83)	(64,621)
2920	MEDICAL SOCIAL WORKER	A	2269B2758	2.50	2.50	179,960	2.50	179,960	2.50	179,960	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2371B2882	1.00	1.00	75,220	1.00	75,220	1.00	75,220	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	16,746	0.00	0	0.00	0	0.00	(16,746)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.96)	(5.95)	(362,591)	(6.08)	(362,591)	(6.08)	(362,591)	(0.13)	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	1.53	91,167	1.53	91,167
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(1.52)	(90,818)	(1.52)	(90,818)
P103	SPECIAL NURSE	A	3296B3840	9.35	9.35	890,092	9.35	955,836	9.35	955,836	0.00	65,744
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(915,564)	0.00	(890,742)	0.00	(890,742)	0.00	24,822
2320	REGISTERED NURSE	A	2637B3072	71.90	75.15	5,953,903	75.15	6,145,976	75.15	6,145,976	0.00	192,073
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	1.75	143,120	1.75	143,120
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	1.50	122,674	1.50	122,674
2322	HEAD NURSE	A	3009B3879	8.00	7.00	716,429	7.00	744,836	7.00	744,836	0.00	28,407
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	6.00	6.00	633,978	6.00	654,582	6.00	654,582	0.00	20,604
2324	NURSING SUPERVISOR	A	3317B4275	1.00	1.00	112,789	1.00	117,268	1.00	117,268	0.00	4,479
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	3317B4275	6.00	6.00	676,735	6.00	703,608	6.00	703,608	0.00	26,873
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	19,954	0.00	0	0.00	0	0.00	(19,954)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(8.85)	(9.07)	(685,860)	(8.88)	(716,504)	(8.88)	(716,504)	0.19	(30,644)
9998N	SALARY SAVINGS EMG - NURSES	A	0T0	0.00	0.00	(98,203)	0.00	0	0.00	0	0.00	98,203
TEMPN	TEMPORARY - NURSES	A	0T0	0.56	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	503,398	0.00	503,398	0.00	503,398	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	70,259	0.00	70,259	0.00	70,259	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	114,564	0.00	114,564	0.00	114,564	0.00	0
Project : Subtotals				167.40	168.88	12,380,312	168.94	12,774,173	167.71	12,800,908	(1.17)	420,596
Sub-Fund : 5H AAA AAA Subtotals				167.40	168.88	12,380,312	168.94	12,774,173	167.71	12,800,908	(1.17)	420,596
Program : D1P Subtotal				**167.40**	**168.88**	**12,380,312**	**168.94**	**12,774,173**	**167.71**	**12,800,908**	**(1.17)**	**420,596**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,738)	0.00	(9,738)	0.00	(9,738)	0.00	0
1428	UNIT CLERK	A	1600B1941	15.00	15.00	759,901	15.00	759,901	15.00	759,901	0.00	0
1431	SENIOR UNIT CLERK	A	1662B2019	3.00	3.00	158,088	3.00	158,088	3.00	158,088	0.00	0
2110	MEDICAL RECORDS CLERK	A	1558B1890	1.00	1.00	49,329	1.00	49,329	1.00	49,329	0.00	0
2110	MEDICAL RECORDS CLERK	AD	1558B1890	0.00	0.00	0	0.00	0	(0.50)	(24,665)	(0.50)	(24,665)
2230	PHYSICIAN SPECIALIST	A	3966B4821	0.90	2.20	276,822	2.20	276,822	2.20	276,822	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	1.00	1.00	138,722	1.00	138,722	1.00	138,722	0.00	0
2305	PSYCHIATRIC TECHNICIAN	AR	1849B2247	0.00	0.00	0	0.00	0	0.21	12,316	0.21	12,316
2305	PSYCHIATRIC TECHNICIAN	AS	1849B2247	0.00	0.00	0	0.00	0	(0.21)	(12,316)	(0.21)	(12,316)
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	1.00	1.00	58,360	1.00	58,360	1.00	58,360	0.00	0
2314	PUBLIC HEALTH TEAM LEADER	AR	1936B2354	0.00	0.00	0	0.00	0	1.88	115,506	1.88	115,506
2314	PUBLIC HEALTH TEAM LEADER	AR	1936B2354	0.00	0.00	0	0.00	0	0.52	31,948	0.52	31,948
2314	PUBLIC HEALTH TEAM LEADER	AS	1936B2354	0.00	0.00	0	0.00	0	(1.88)	(115,506)	(1.88)	(115,506)
2314	PUBLIC HEALTH TEAM LEADER	AS	1936B2354	0.00	0.00	0	0.00	0	(0.52)	(31,948)	(0.52)	(31,948)
2430	MEDICAL EVALUATIONS ASSISTANT	A	1532B1858	14.90	15.20	737,106	15.20	737,106	15.20	737,106	0.00	0
2430	MEDICAL EVALUATIONS ASSISTANT	AS	1532B1858	0.00	0.00	0	0.00	0	0.75	36,370	0.75	36,370
2454	CLINICAL PHARMACIST	A	3304B4017	1.00	1.00	104,844	1.00	104,844	1.00	104,844	0.00	0
2551	MENTAL HEALTH TREATMENT SPECIA	AR	2319B2819	0.00	0.00	0	0.00	0	0.23	16,922	0.23	16,922
2551	MENTAL HEALTH TREATMENT SPECIA	AS	2319B2819	0.00	0.00	0	0.00	0	(0.23)	(16,922)	(0.23)	(16,922)
2586	HEALTH WORKER II	A	1499B1818	7.50	8.50	403,324	8.50	403,324	8.50	403,324	0.00	0
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	0.57	27,046	0.57	27,046
2586	HEALTH WORKER II	AS	1499B1818	0.00	0.00	0	0.00	0	(0.57)	(27,046)	(0.57)	(27,046)
2587	HEALTH WORKER III	A	1638B1990	1.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	0.86	44,668	0.86	44,668
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	(0.86)	(44,668)	(0.86)	(44,668)
2903	ELIGIBILITY WORKER	A	1638B1990	1.00	2.20	114,266	2.20	114,266	2.20	114,266	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER	AS	1876B2281	0.00	0.00	0	0.00	0	0.75	44,651	0.75	44,651
2920	MEDICAL SOCIAL WORKER	AS	2269B2758	0.00	0.00	0	0.00	0	0.38	27,354	0.38	27,354
8204	INSTITUTIONAL POLICE OFFICER	A	1796B2183	2.30	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3A SFGH - AMBU CARE - HOSPITAL CLINICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8204	INSTITUTIONAL POLICE OFFICER.....	A0	1796B2183	(2.30)	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	9,800	0.00	0	0.00	0	0.00	(9,800)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.87)	(4.70)	(285,138)	(4.47)	(285,138)	(4.47)	(285,138)	0.23	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.51	24,665	0.51	24,665
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.51)	(24,570)	(0.51)	(24,570)
P103	SPECIAL NURSE.....	A	3296B3840	2.68	1.76	167,548	1.76	179,922	1.76	179,922	0.00	12,374
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(216,112)	0.00	(185,381)	0.00	(185,381)	0.00	30,731
2320	REGISTERED NURSE.....	A	2637B3072	24.80	24.10	1,909,370	24.10	1,970,966	24.10	1,970,966	0.00	61,596
2320	REGISTERED NURSE.....	AS	2637B3072	0.00	0.00	0	0.00	0	0.75	61,337	0.75	61,337
2322	HEAD NURSE.....	A	3009B3879	2.00	2.00	204,694	2.00	212,810	2.00	212,810	0.00	8,116
2323	CLINICAL NURSE SPECIALIST.....	A	2968B4098	4.00	4.00	422,652	4.00	436,387	4.00	436,387	0.00	13,735
2328	NURSE PRACTITIONER.....	A	3162B3959	9.30	9.30	949,384	9.30	980,188	9.30	980,188	0.00	30,804
2328	NURSE PRACTITIONER.....	AS	3162B3959	0.00	0.00	0	0.00	0	0.75	79,047	0.75	79,047
2830	PUBLIC HEALTH NURSE.....	A	2671B3106	1.00	1.00	84,514	1.00	82,688	1.00	82,688	0.00	(1,826)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	9,053	0.00	0	0.00	0	0.00	(9,053)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(2.73)	(2.63)	(218,289)	(2.50)	(227,866)	(2.50)	(227,866)	0.13	(9,577)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.23	0.18	14,229	0.18	14,229	0.18	14,229	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	50,203	0.00	50,203	0.00	50,203	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,518	0.00	1,518	0.00	1,518	0.00	0
Project : Subtotals				79.71	86.11	5,946,889	86.47	6,073,989	89.35	6,298,178	3.24	351,289
Sub-Fund : 5H AAA AAA Subtotals				79.71	86.11	5,946,889	86.47	6,073,989	89.35	6,298,178	3.24	351,289
Program : D3A Subtotal				**79.71**	**86.11**	**5,946,889**	**86.47**	**6,073,989**	**89.35**	**6,298,178**	**3.24**	**351,289**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(30,918)	0.00	(30,918)	0.00	(30,918)	0.00	0
1406	SENIOR CLERK	A	1372B1662	1.00	1.00	43,378	1.00	43,378	1.00	43,378	0.00	0
2110	MEDICAL RECORDS CLERK	A	1558B1890	1.00	1.00	49,329	1.00	49,329	1.00	49,329	0.00	0
2305	PSYCHIATRIC TECHNICIAN	A	1849B2247	1.00	1.00	58,647	1.00	58,647	1.00	58,647	0.00	0
2558	SENIOR PHYSICAL THERAPIST	AR	2640B3537	0.00	0.00	0	0.00	0	(1.00)	(92,316)	(1.00)	(92,316)
2558	SENIOR PHYSICAL THERAPIST	AS	2640B3537	0.00	0.00	0	0.00	0	1.00	92,316	1.00	92,316
2574	CLINICAL PSYCHOLOGIST	A	2627B3193	1.00	1.00	83,337	1.00	83,337	1.00	83,337	0.00	0
2574	CLINICAL PSYCHOLOGIST	AS	2627B3193	0.00	0.00	0	0.00	0	(1.00)	(83,337)	(1.00)	(83,337)
2586	HEALTH WORKER II	A	1499B1818	3.50	3.50	166,074	3.50	166,074	3.50	166,074	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,307	0.00	0	0.00	0	0.00	(1,307)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.59)	(0.58)	(28,772)	(0.58)	(28,772)	(0.58)	(28,772)	0.00	0
P103	SPECIAL NURSE	A	3296B3840	3.60	3.60	342,710	3.60	368,022	3.60	368,022	0.00	25,312
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(88,456)	0.00	(99,661)	0.00	(99,661)	0.00	(11,205)
2320	REGISTERED NURSE	A	2637B3072	2.00	2.00	158,453	2.00	163,565	2.00	163,565	0.00	5,112
2328	NURSE PRACTITIONER	A	3162B3959	1.00	1.00	102,085	1.00	105,397	1.00	105,397	0.00	3,312
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	1,287	0.00	0	0.00	0	0.00	(1,287)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.58)	(0.58)	(44,961)	(0.58)	(46,929)	(0.58)	(46,929)	0.00	(1,968)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,908	0.00	3,908	0.00	3,908	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	275	0.00	275	0.00	275	0.00	0
Project : Subtotals				12.93	12.94	817,683	12.94	835,652	11.94	752,315	(1.00)	(65,368)
Sub-Fund : 5H AAA AAA Subtotals				12.93	12.94	817,683	12.94	835,652	11.94	752,315	(1.00)	(65,368)
Program : D3C Subtotal				**12.93**	**12.94**	**817,683**	**12.94**	**835,652**	**11.94**	**752,315**	**(1.00)**	**(65,368)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(78,164)	0.00	(78,114)	0.00	(78,114)	0.00	50
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	2.00	95,370	2.00	95,370	2.00	95,370	0.00	0
1426	SENIOR CLERK TYPIST	C	1506B1827	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
2105	PATIENT SERVICES FINANCE TECHNIC	A	1510B1831	6.00	6.00	286,735	6.00	286,735	6.00	286,735	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	2.00	5.00	291,799	5.00	291,798	5.00	291,798	0.00	(1)
2312	LICENSED VOCATIONAL NURSE	C	1840B2236	2.25	0.00	0	0.00	0	0.00	0	0.00	0
2540	AUDIOLOGIST	A	2589B3304	1.00	1.00	86,283	1.00	86,234	1.00	86,234	0.00	(49)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,602	0.00	0	0.00	0	0.00	(2,602)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.26)	(1.20)	(55,265)	(1.20)	(55,265)	(1.20)	(55,265)	0.00	0
P103	SPECIAL NURSE	A	3296B3840	0.00	0.27	25,703	0.27	27,601	0.27	27,601	0.00	1,898
P103	SPECIAL NURSE	C	3296B3840	0.20	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(80,721)	0.00	(74,493)	0.00	(74,493)	0.00	6,228
2320	REGISTERED NURSE	A	2637B3072	3.00	4.00	316,908	4.00	327,131	4.00	327,131	0.00	10,223
2320	REGISTERED NURSE	C	2637B3072	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	A	3009B3879	1.00	1.00	102,347	1.00	106,405	1.00	106,405	0.00	4,058
2328	NURSE PRACTITIONER	A	3162B3959	5.00	5.00	510,421	5.00	526,983	5.00	526,983	0.00	16,562
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	2,207	0.00	0	0.00	0	0.00	(2,207)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.76)	(0.83)	(69,292)	(0.84)	(72,325)	(0.84)	(72,325)	(0.01)	(3,033)
TEMPN	TEMPORARY - NURSES	A	0T0	1.47	1.18	92,037	1.14	92,037	1.14	92,037	(0.04)	0
Project	: Subtotals			23.40	24.42	1,581,535	24.37	1,612,662	24.37	1,612,662	(0.05)	31,127
Sub-Fund	: 5H AAA AAA Subtotals			23.40	24.42	1,581,535	24.37	1,612,662	24.37	1,612,662	(0.05)	31,127
Program	**: D3O Subtotal**			**23.40**	**24.42**	**1,581,535**	**24.37**	**1,612,662**	**24.37**	**1,612,662**	**(0.05)**	**31,127**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(85,352)	0.00	(85,339)	0.00	(85,339)	0.00	13
1404	CLERK	A	1323B1603	1.00	1.00	41,838	1.00	41,838	1.00	41,838	0.00	0
1428	UNIT CLERK	A	1600B1941	8.00	8.00	405,281	8.00	405,281	8.00	405,281	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2038B2478	0.00	1.00	64,676	1.00	64,676	1.00	64,676	0.00	0
2114	MEDICAL RECORDS TECHNICIAN SUPE	C	2038B2478	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2302	NURSING ASSISTANT	A	1710B2079	12.00	12.00	651,143	12.00	651,143	12.00	651,143	0.00	0
2430	MEDICAL EVALUATIONS ASSISTANT	A	1532B1858	10.00	10.00	484,938	10.00	484,938	10.00	484,938	0.00	0
2920	MEDICAL SOCIAL WORKER	A	2269B2758	1.70	1.70	122,372	1.70	122,372	1.70	122,372	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	6,091	0.00	0	0.00	0	0.00	(6,091)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.26)	(3.39)	(172,383)	(3.24)	(172,383)	(3.24)	(172,383)	0.15	0
P103	SPECIAL NURSE	A	3296B3840	3.40	3.40	323,670	3.40	347,577	3.40	347,577	0.00	23,907
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(653,455)	0.00	(618,448)	0.00	(618,448)	0.00	35,007
2320	REGISTERED NURSE	A	2637B3072	57.00	64.25	5,090,330	64.25	5,254,544	64.25	5,254,544	0.00	164,214
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	6.83	558,576	6.83	558,576
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	0.42	34,349	0.42	34,349
2322	HEAD NURSE	A	3009B3879	2.00	2.00	204,695	2.00	212,811	2.00	212,811	0.00	8,116
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	1.00	1.00	105,663	1.00	109,097	1.00	109,097	0.00	3,434
2328	NURSE PRACTITIONER	A	3162B3959	8.80	8.80	898,339	8.80	927,489	8.80	927,489	0.00	29,150
2350	INSTRUCTOR OF NURSING	A	3219B4151	0.00	1.00	109,533	1.00	113,866	1.00	113,866	0.00	4,333
2350	INSTRUCTOR OF NURSING	AD	3219B4151	0.00	0.00	0	0.00	0	(0.83)	(94,509)	(0.83)	(94,509)
2350	INSTRUCTOR OF NURSING	C	3219B4151	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	15,361	0.00	0	0.00	0	0.00	(15,361)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(5.73)	(5.69)	(420,949)	(5.67)	(439,460)	(5.67)	(439,460)	0.02	(18,511)
9998N	SALARY SAVINGS EMG - NURSES	A	0T0	0.00	0.00	(50,919)	0.00	0	0.00	0	0.00	50,919
TEMPN	TEMPORARY - NURSES	A	0T0	0.22	0.18	13,705	0.17	13,705	0.17	13,705	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	132,268	0.00	132,268	0.00	132,268	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,448	0.00	15,448	0.00	15,448	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	145,508	0.00	145,508	0.00	145,508	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5E SFGH - EMERGENCY - TRAUMA
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
Project	: Subtotals			98.63	106.25	7,525,305	106.41	7,804,422	112.83	8,302,838	6.58	777,533
Sub-Fund	: 5H AAA AAA Subtotals			98.63	106.25	7,525,305	106.41	7,804,422	112.83	8,302,838	6.58	777,533
Program	**: D5E Subtotal**			**98.63**	**106.25**	**7,525,305**	**106.41**	**7,804,422**	**112.83**	**8,302,838**	**6.58**	**777,533**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(201,223)	0.00	(201,223)	0.00	(201,223)	0.00	0
1424	CLERK TYPIST	A	1375B1666	2.00	2.00	86,965	2.00	86,965	2.00	86,965	0.00	0
1428	UNIT CLERK	A	1600B1941	3.00	3.00	151,980	3.00	151,980	3.00	151,980	0.00	0
2305	PSYCHIATRIC TECHNICIAN	A	1849B2247	13.60	13.60	797,595	13.60	797,595	13.60	797,595	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,875	0.00	0	0.00	0	0.00	(2,875)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.39)	(3.39)	(156,777)	(3.39)	(156,777)	(3.39)	(156,777)	0.00	0
P103	SPECIAL NURSE	A	3296B3840	2.45	2.45	233,233	2.45	250,460	2.45	250,460	0.00	17,227
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(205,568)	0.00	(200,511)	0.00	(200,511)	0.00	5,057
2320	REGISTERED NURSE	A	2637B3072	19.20	19.20	1,521,157	19.20	1,570,230	19.20	1,570,230	0.00	49,073
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	3.00	3.00	316,989	3.00	327,290	3.00	327,290	0.00	10,301
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	4,887	0.00	0	0.00	0	0.00	(4,887)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.83)	(0.86)	(63,150)	(0.84)	(65,913)	(0.84)	(65,913)	0.02	(2,763)
9999N	TRANSFERS & ADJUSTMENT - NURSE	A	0T0	0.00	0.00	(18,808)	0.00	(19,631)	0.00	(19,631)	0.00	(823)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	113,619	0.00	113,619	0.00	113,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	57,002	0.00	57,002	0.00	57,002	0.00	0
Project	: Subtotals			40.03	40.00	2,721,760	40.02	2,792,070	40.02	2,792,070	0.02	70,310
Sub-Fund	: 5H AAA AAA Subtotals			40.03	40.00	2,721,760	40.02	2,792,070	40.02	2,792,070	0.02	70,310
Program	**: D5S Subtotal**			**40.03**	**40.00**	**2,721,760**	**40.02**	**2,792,070**	**40.02**	**2,792,070**	**0.02**	**70,310**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
AB21	DUAL DIAGNOSIS SPECIALIST	A	1827B2221	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(384,152)	0.00	(383,758)	0.00	(383,758)	0.00	394
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	58,297	0.00	58,297
1042	ENGINEER-JOURNEY	A	2800B3521	1.00	1.00	91,898	1.00	91,898	1.00	91,898	0.00	0
1220	PAYROLL CLERK	A	1686B2048	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	2527B3072	0.50	0.00	40,083	0.50	40,090	0.50	40,090	0.00	7
1404	CLERK	A	1323B1603	3.00	3.00	125,515	3.00	125,515	3.00	125,515	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	2.00	1.00	47,684	1.00	47,685	1.00	47,685	0.00	1
1428	UNIT CLERK	A	1600B1941	5.00	5.00	253,301	5.00	253,301	5.00	253,301	0.00	0
1428	UNIT CLERK	AR	1600B1941	0.00	0.00	0	0.00	0	(0.71)	(35,969)	(0.71)	(35,969)
1428	UNIT CLERK	AR	1600B1941	0.00	0.00	0	0.00	0	(0.12)	(6,079)	(0.12)	(6,079)
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1450	EXECUTIVE SECRETARY I	AR	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(57,263)	(1.00)	(57,263)
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2110	MEDICAL RECORDS CLERK	A	1558B1890	1.00	1.00	49,329	1.00	49,329	1.00	49,329	0.00	0
2112	MEDICAL RECORDS TECHNICIAN	A	1744B2120	1.00	1.00	55,332	1.00	55,332	1.00	55,332	0.00	0
2119	HEALTH CARE ANALYST	A	2151B2614	1.00	1.00	68,251	1.00	68,225	1.00	68,225	0.00	(26)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3948B4799	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2246	ASSISTANT DIRECTOR CLINICAL SERV	AS	2835B3446	0.00	0.00	0	0.00	0	0.83	76,144	0.83	76,144
2303	MENTAL HEALTH REHABILITATION WO	A	1365B1654	53.00	53.00	2,287,978	53.00	2,287,978	53.00	2,287,978	0.00	0
2303	MENTAL HEALTH REHABILITATION WO	AS	1365B1654	0.00	0.00	0	0.00	0	3.75	161,885	3.75	161,885
2305	PSYCHIATRIC TECHNICIAN	A	1849B2247	23.00	23.00	1,348,874	23.00	1,348,874	23.00	1,348,874	0.00	0
2305	PSYCHIATRIC TECHNICIAN	AR	1849B2247	0.00	0.00	0	0.00	0	(0.21)	(12,316)	(0.21)	(12,316)
2305	PSYCHIATRIC TECHNICIAN	AR	1849B2247	0.00	0.00	0	0.00	0	(5.52)	(323,730)	(5.52)	(323,730)
2305	PSYCHIATRIC TECHNICIAN	AR	1849B2247	0.00	0.00	0	0.00	0	(0.68)	(39,880)	(0.68)	(39,880)
2305	PSYCHIATRIC TECHNICIAN	AS	1849B2247	0.00	0.00	0	0.00	0	(2.76)	(161,865)	(2.76)	(161,865)
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	1.00	1.00	58,360	1.00	58,360	1.00	58,360	0.00	0
2312	LICENSED VOCATIONAL NURSE	AD	1840B2236	0.00	0.00	0	0.00	0	(0.07)	(4,085)	(0.07)	(4,085)
2312	LICENSED VOCATIONAL NURSE	AR	1840B2236	0.00	0.00	0	0.00	0	(0.76)	(44,353)	(0.76)	(44,353)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2314	PUBLIC HEALTH TEAM LEADER	A	1936B2354	24.00	24.00	1,474,546	24.00	1,474,546	24.00	1,474,546	0.00	0
2314	PUBLIC HEALTH TEAM LEADER	AR	1936B2354	0.00	0.00	0	0.00	0	(0.52)	(31,948)	(0.52)	(31,948)
2314	PUBLIC HEALTH TEAM LEADER	AR	1936B2354	0.00	0.00	0	0.00	0	(1.88)	(115,506)	(1.88)	(115,506)
2314	PUBLIC HEALTH TEAM LEADER	AR	1936B2354	0.00	0.00	0	0.00	0	(2.49)	(152,984)	(2.49)	(152,984)
2314	PUBLIC HEALTH TEAM LEADER	AS	1936B2354	0.00	0.00	0	0.00	0	(2.78)	(170,802)	(2.78)	(170,802)
2548	OCCUPATIONAL THERAPIST	A	2337B3132	1.00	1.00	81,748	1.00	81,745	1.00	81,745	0.00	(3)
2551	MENTAL HEALTH TREATMENT SPECIA	A	2319B2819	9.00	9.00	662,662	9.00	662,183	9.00	662,183	0.00	(479)
2551	MENTAL HEALTH TREATMENT SPECIA	AR	2319B2819	0.00	0.00	0	0.00	0	(0.62)	(45,617)	(0.62)	(45,617)
2551	MENTAL HEALTH TREATMENT SPECIA	AR	2319B2819	0.00	0.00	0	0.00	0	(0.23)	(16,922)	(0.23)	(16,922)
2551	MENTAL HEALTH TREATMENT SPECIA	AS	2319B2819	0.00	0.00	0	0.00	0	(2.48)	(182,468)	(2.48)	(182,468)
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2672B3248	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	A	1638B1990	15.00	15.00	779,085	15.00	779,085	15.00	779,085	0.00	0
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	(0.86)	(44,668)	(0.86)	(44,668)
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	(0.86)	(44,668)	(0.86)	(44,668)
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	(1.61)	(83,622)	(1.61)	(83,622)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	1.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2604	FOOD SERVICE WORKER	A	1200B1454	7.50	7.50	284,621	7.50	284,621	7.50	284,621	0.00	0
2618	FOOD SERVICE SUPERVISOR	A	1547B1876	1.00	1.00	48,964	1.00	48,964	1.00	48,964	0.00	0
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1702B2069	1.00	1.00	54,001	1.00	54,001	1.00	54,001	0.00	0
2624	DIETITIAN	A	2069B2514	1.00	1.00	65,615	1.00	65,615	1.00	65,615	0.00	0
2654	COOK	A	1600B1941	1.00	1.00	50,660	1.00	50,660	1.00	50,660	0.00	0
2736	PORTER	A	1381B1674	14.00	14.00	611,680	14.00	611,680	14.00	611,680	0.00	0
2740	PORTER SUPERVISOR I	A	1670B2028	1.00	1.00	52,931	1.00	52,931	1.00	52,931	0.00	0
2903	ELIGIBILITY WORKER	A	1638B1990	0.38	0.38	19,737	0.38	19,737	0.38	19,737	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER	AS	1876B2281	0.00	0.00	0	0.00	0	0.83	49,413	0.83	49,413
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	5.00	5.00	359,919	5.00	359,919	5.00	359,919	0.00	0
2930	MENTAL HEALTH CLINICIAN	AR	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2930	MENTAL HEALTH CLINICIAN	AS	2269B2758	0.00	0.00	0	0.00	0	0.83	59,747	0.83	59,747
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D6P SFGH - LONG TERM CARE - MHRF
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2932	SENIOR MENTAL HEALTH CLINICIAN.....	A	2371B2882	1.00	1.00	75,220	1.00	75,220	1.00	75,220	0.00	0
7334	STATIONARY ENGINEER.....	A	2351B2351	2.00	2.00	122,722	2.00	122,722	2.00	122,722	0.00	0
7342	LOCKSMITH.....	A	2094B2545	1.00	1.00	66,425	1.00	66,425	1.00	66,425	0.00	0
8202	SECURITY GUARD.....	A	1270B1539	5.00	0.00	0	0.00	0	0.00	0	0.00	0
8202	SECURITY GUARD.....	A0	1270B1539	(5.00)	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	31,879	0.00	0	0.00	0	0.00	(31,879)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(17.13)	(15.57)	(802,757)	(15.79)	(803,020)	(15.79)	(803,020)	(0.22)	(263)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.09	106,447	2.09	106,447
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(85,326)	0.00	(62,494)	0.00	(62,494)	0.00	22,832
2320	REGISTERED NURSE.....	A	2637B3072	23.20	23.20	1,838,064	23.20	1,897,360	23.20	1,897,360	0.00	59,296
2320	REGISTERED NURSE.....	AR	2637B3072	0.00	0.00	0	0.00	0	(6.83)	(558,576)	(6.83)	(558,576)
2322	HEAD NURSE.....	A	3009B3879	4.00	2.00	204,694	2.00	212,811	2.00	212,811	0.00	8,117
2322	HEAD NURSE.....	AS	3009B3879	0.00	0.00	0	0.00	0	1.67	177,697	1.67	177,697
2323	CLINICAL NURSE SPECIALIST.....	A	2968B4098	1.00	1.00	105,663	1.00	109,097	1.00	109,097	0.00	3,434
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	3317B4275	1.00	1.00	112,789	1.00	117,268	1.00	117,268	0.00	4,479
2328	NURSE PRACTITIONER.....	A	3162B3959	0.50	0.50	51,042	0.50	52,698	0.50	52,698	0.00	1,656
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	6,087	0.00	0	0.00	0	0.00	(6,087)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.03)	0.27	18,722	0.23	19,710	0.23	19,710	(0.04)	988
9998N	SALARY SAVINGS EMG - NURSES.....	A	0T0	0.00	0.00	(22,702)	0.00	0	0.00	0	0.00	22,702
Project	: Subtotals			194.92	191.78	10,580,452	191.52	10,665,612	167.53	9,149,937	(24.25)	(1,430,515)
Sub-Fund	: 5H AAA AAA Subtotals			194.92	191.78	10,580,452	191.52	10,665,612	167.53	9,149,937	(24.25)	(1,430,515)
Program	**: D6P Subtotal**			**194.92**	**191.78**	**10,580,452**	**191.52**	**10,665,612**	**167.53**	**9,149,937**	**(24.25)**	**(1,430,515)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,101,257)	0.00	(1,052,661)	0.00	(1,052,661)	0.00	48,596
1022	ADMINISTRATOR II	A	2120B2577	1.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1022	ADMINISTRATOR II	AD	2120B2577	0.00	0.00	0	0.00	0	(0.83)	(55,826)	(0.83)	(55,826)
1042	ENGINEER-JOURNEY	A	2800B3521	1.00	1.00	91,898	1.00	91,898	1.00	91,898	0.00	0
1043	ENGINEER-SENIOR	A	3103B3901	1.00	1.00	101,810	1.00	101,816	1.00	101,816	0.00	6
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	1.00	1.00	85,835	1.00	85,843	1.00	85,843	0.00	8
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	2.00	2.00	198,717	2.00	198,725	2.00	198,725	0.00	8
1071	INFORMATION SERVICES MANAGER	A	3469B4940	2.00	2.00	257,873	2.00	263,025	2.00	263,025	0.00	5,152
1202	PERSONNEL CLERK	A	1470B1782	2.00	2.00	93,020	2.00	93,020	2.00	93,020	0.00	0
1202	PERSONNEL CLERK	AD	1470B1782	0.00	0.00	0	0.00	0	(0.83)	(38,603)	(0.83)	(38,603)
1204	SENIOR PERSONNEL CLERK	A	1698B2063	3.00	3.00	161,533	3.00	161,533	3.00	161,533	0.00	0
1204	SENIOR PERSONNEL CLERK	AR	1698B2063	0.00	0.00	0	0.00	0	(1.00)	(53,844)	(1.00)	(53,844)
1220	PAYROLL CLERK	A	1686B2048	5.00	5.00	267,264	5.00	267,264	5.00	267,264	0.00	0
1220	PAYROLL CLERK	AD	1686B2048	0.00	0.00	0	0.00	0	(1.00)	(53,453)	(1.00)	(53,453)
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	2.00	2.00	117,293	2.00	117,293	2.00	117,293	0.00	0
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	2038B2478	1.00	1.00	64,676	1.00	64,676	1.00	64,676	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	1.00	1.00	68,225	1.00	68,225	1.00	68,225	0.00	0
1233	AFFIRMATIVE ACTION SPECIALIST	AR	2156B2621	0.00	0.00	0	0.00	0	1.00	68,408	1.00	68,408
1244	SENIOR PERSONNEL ANALYST	A	2527B3072	2.00	2.00	160,333	2.00	160,358	2.00	160,358	0.00	25
1246	PRINCIPAL PERSONNEL ANALYST	A	2997B3643	1.00	1.00	95,114	1.00	95,082	1.00	95,082	0.00	(32)
1246	PRINCIPAL PERSONNEL ANALYST	AD	2997B3643	0.00	0.00	0	0.00	0	(0.83)	(78,918)	(0.83)	(78,918)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	1.00	92,979	1.00	94,934	1.00	94,934	0.00	1,955
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3295B4006	1.00	1.00	104,552	1.00	106,648	1.00	106,648	0.00	2,096
1404	CLERK	A	1323B1603	3.00	2.00	83,676	2.00	83,676	2.00	83,676	0.00	0
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1424	CLERK TYPIST	A	1375B1666	6.90	6.90	300,031	6.90	300,031	6.90	300,031	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	4.00	4.00	190,740	4.00	190,740	4.00	190,740	0.00	0
1428	UNIT CLERK	A	1600B1941	7.00	6.00	303,961	6.00	303,961	6.00	303,961	0.00	0
1428	UNIT CLERK	AR	1600B1941	0.00	0.00	0	0.00	0	(1.00)	(50,660)	(1.00)	(50,660)

City and County of San Francisco
Budget Year 2004-2005

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Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

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1430	TRANSCRIBER TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1440	MEDICAL TRANSCRIBER TYPIST	A	1600B1941	3.00	3.00	151,980	3.00	151,980	3.00	151,980	0.00	0
1444	SECRETARY I	A	1436B1740	4.00	4.00	181,656	4.00	181,656	4.00	181,656	0.00	0
1444	SECRETARY I	AD	1436B1740	0.00	0.00	0	0.00	0	(1.83)	(83,108)	(1.83)	(83,108)
1446	SECRETARY II	A	1658B2014	8.00	8.00	420,522	8.00	420,522	8.00	420,522	0.00	0
1446	SECRETARY II	AD	1658B2014	0.00	0.00	0	0.00	0	(1.00)	(52,565)	(1.00)	(52,565)
1446	SECRETARY II	O	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(2.49)	(142,586)	(2.49)	(142,586)
1450	EXECUTIVE SECRETARY I	AR	1805B2194	0.00	0.00	0	0.00	0	2.00	114,527	2.00	114,527
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	1.00	62,504	1.00	62,510	1.00	62,510	0.00	6
1452	EXECUTIVE SECRETARY II	AD	1970B2395	0.00	0.00	0	0.00	0	(0.83)	(51,883)	(0.83)	(51,883)
1464	MEDICAL CLERK STENOGRAPHER	A	1849B2247	1.00	1.00	58,647	1.00	58,647	1.00	58,647	0.00	0
1464	MEDICAL CLERK STENOGRAPHER	AD	1849B2247	0.00	0.00	0	0.00	0	(0.83)	(48,677)	(0.83)	(48,677)
1630	ACCOUNT CLERK	A	1418B1719	3.00	3.00	134,598	3.00	134,598	3.00	134,598	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	11.00	11.00	605,781	11.00	605,781	11.00	605,781	0.00	0
1636	HEALTH CARE BILLING CLERK II	AD	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,071)	(1.00)	(55,071)
1636	HEALTH CARE BILLING CLERK II	AD	1736B2110	0.00	0.00	0	0.00	0	(0.83)	(45,709)	(0.83)	(45,709)
1650	ACCOUNTANT	A	1769B2151	1.00	1.00	56,151	1.00	56,141	1.00	56,141	0.00	(10)
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	2.00	2.00	147,627	2.00	147,569	2.00	147,569	0.00	(58)
1655	SYSTEMS ACCOUNTANT	A	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)
1663	PATIENT ACCOUNTS SUPERVISOR	A	2130B2589	2.00	2.00	135,146	2.00	135,146	2.00	135,146	0.00	0
1664	PATIENT ACCOUNTS MANAGER	A	2442B2969	1.00	1.00	77,491	1.00	77,491	1.00	77,491	0.00	0
1675	SUPERVISING FISCAL OFFICER	A	3217B3910	1.00	1.00	102,100	1.00	104,092	1.00	104,092	0.00	1,992
1675	SUPERVISING FISCAL OFFICER	AD	3217B3910	0.00	0.00	0	0.00	0	(0.83)	(86,396)	(0.83)	(86,396)
1708	SENIOR TELEPHONE OPERATOR	A	1447B1752	5.50	5.50	251,500	5.50	251,500	5.50	251,500	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)

City and County of San Francisco
Budget Year 2004-2005

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1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
1920	INVENTORY CLERK.....	A	1320B1600	1.00	1.00	41,760	1.00	41,760	1.00	41,760	0.00	0
1920	INVENTORY CLERK.....	AD	1320B1600	0.00	0.00	0	0.00	0	(1.00)	(41,760)	(1.00)	(41,760)
1934	STOREKEEPER.....	A	1447B1752	2.00	2.00	91,454	2.00	91,454	2.00	91,454	0.00	0
1936	SENIOR STOREKEEPER.....	A	1539B1867	1.00	1.00	48,729	1.00	48,729	1.00	48,729	0.00	0
1942	ASSISTANT MATERIALS COORDINATO	A	2435B2960	1.00	1.00	77,319	1.00	77,256	1.00	77,256	0.00	(63)
1944	MATERIALS COORDINATOR.....	A	2855B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
2110	MEDICAL RECORDS CLERK.....	A	1558B1890	12.00	12.00	591,948	12.00	591,948	12.00	591,948	0.00	0
2112	MEDICAL RECORDS TECHNICIAN.....	A	1744B2120	9.00	9.00	497,988	9.00	497,988	9.00	497,988	0.00	0
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2038B2478	1.00	1.00	64,676	1.00	64,676	1.00	64,676	0.00	0
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	2242B2726	1.00	1.00	71,177	1.00	72,572	1.00	72,572	0.00	1,395
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	AD	2242B2726	0.00	0.00	0	0.00	0	(1.00)	(72,572)	(1.00)	(72,572)
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	3.00	3.00	306,300	3.00	312,276	3.00	312,276	0.00	5,976
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3948B4799	4.00	3.00	375,898	3.00	383,277	3.00	383,277	0.00	7,379
2145	HOSPITAL ASSOCIATE ADMINISTRATO	O	3948B4799	1.00	1.00	124,053	1.00	125,254	1.00	125,254	0.00	1,201
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4551B5532	1.00	2.00	288,348	2.00	294,546	2.00	294,546	0.00	6,198
2148	SR. HOSPITAL ASSOCIATED ADMINIST	AD	4551B5532	0.00	0.00	0	0.00	0	(0.83)	(122,237)	(0.83)	(122,237)
2171	ASSOC ADMIN, MEDICAL SERVICES, L	A	5062B6153	1.00	1.00	160,782	1.00	163,805	1.00	163,805	0.00	3,023
2171	ASSOC ADMIN, MEDICAL SERVICES, L	AD	5062B6153	0.00	0.00	0	0.00	0	(0.83)	(135,958)	(0.83)	(135,958)
2182	ADMINISTRATOR, LAGUNA HONDA HO	A	5112B6214	1.00	1.00	162,205	1.00	165,429	1.00	165,429	0.00	3,224
2232	SENIOR PHYSICIAN SPECIALIST.....	A	4372B5315	35.00	34.00	4,716,531	34.00	4,716,531	34.00	4,716,531	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4708B5723	1.00	1.00	149,370	1.00	149,370	1.00	149,370	0.00	0
2302	NURSING ASSISTANT.....	A	1710B2079	556.70	559.43	30,355,732	559.43	30,355,732	559.43	30,355,732	0.00	0
2302	NURSING ASSISTANT.....	AD	1710B2079	0.00	0.00	0	0.00	0	(2.43)	(131,856)	(2.43)	(131,856)
2302	NURSING ASSISTANT.....	AD	1710B2079	0.00	0.00	0	0.00	0	(1.66)	(90,075)	(1.66)	(90,075)
2302	NURSING ASSISTANT.....	AR	1710B2079	0.00	0.00	0	0.00	0	2.00	108,524	2.00	108,524
2302	NURSING ASSISTANT.....	AS	1710B2079	0.00	0.00	0	0.00	0	0.75	40,696	0.75	40,696
2302	NURSING ASSISTANT.....	C	1710B2079	2.73	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE.....	A	1840B2236	65.00	63.76	3,721,009	63.76	3,721,008	63.76	3,721,008	0.00	(1)

City and County of San Francisco
Budget Year 2004-2005

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2312	LICENSED VOCATIONAL NURSE	AD	1840B2236	0.00	0.00	0	0.00	0	(0.83)	(48,438)	(0.83)	(48,438)
2312	LICENSED VOCATIONAL NURSE	AR	1840B2236	0.00	0.00	0	0.00	0	4.00	233,438	4.00	233,438
2312	LICENSED VOCATIONAL NURSE	C	1840B2236	0.76	0.00	0	0.00	0	0.00	0	0.00	0
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1787B2172	5.00	5.00	283,446	5.00	283,446	5.00	283,446	0.00	0
2406	PHARMACY HELPER	A	1761B2140	1.00	1.00	55,854	1.00	55,854	1.00	55,854	0.00	0
2409	PHARMACY TECHNICIAN	A	2014B2449	4.00	4.00	255,676	4.00	255,676	4.00	255,676	0.00	0
2424	X-RAY LABORATORY AIDE	A	1654B2009	2.00	2.00	104,870	2.00	104,870	2.00	104,870	0.00	0
2432	ELECTROCARDIOGRAPH TECHNICIAN	A	1853B2252	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2444	CLINICAL LABORATORY TECHNOLOGI	A	1985B2412	2.00	2.00	125,905	2.00	125,906	2.00	125,906	0.00	1
2450	PHARMACIST	A	2997B3643	7.00	7.00	665,576	7.00	665,576	7.00	665,576	0.00	0
2454	CLINICAL PHARMACIST	A	3304B4017	2.00	3.00	314,531	3.00	314,531	3.00	314,531	0.00	0
2454	CLINICAL PHARMACIST	C	3304B4017	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2455	PHARMACY DIRECTOR, LHH	A	3826B4650	1.00	1.00	121,370	1.00	123,792	1.00	123,792	0.00	2,422
2468	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2135B2596	2.00	2.00	135,511	2.00	135,511	2.00	135,511	0.00	0
2469	DIAGNOSTIC IMAGING TECHNOLOGIST	A	2242B2726	0.50	0.50	35,574	0.50	35,574	0.50	35,574	0.00	0
2496	RADIOLOGIC TECHNOLOGIST SUPERV	A	2459B2989	1.00	1.00	79,402	1.00	78,013	1.00	78,013	0.00	(1,389)
2536	RESPIRATORY CARE PRACTITIONER	A	1876B2281	2.00	2.00	119,068	2.00	119,068	2.00	119,068	0.00	0
2537	RESPIRATORY CARE PRACTITIONER II	A	2371B2882	1.00	1.00	75,220	1.00	75,220	1.00	75,220	0.00	0
2542	SPEECH PATHOLOGIST	A	2577B3289	4.00	4.00	343,338	4.00	343,372	4.00	343,372	0.00	34
2542	SPEECH PATHOLOGIST	AD	2577B3289	0.00	0.00	0	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)
2548	OCCUPATIONAL THERAPIST	A	2337B3132	6.50	5.50	449,618	5.50	449,599	5.50	449,599	0.00	(19)
2550	SENIOR OCCUPATIONAL THERAPIST	A	2640B3537	2.00	2.00	184,693	2.00	184,631	2.00	184,631	0.00	(62)
2554	THERAPY AIDE	A	1867B2269	6.00	6.00	355,326	6.00	355,326	6.00	355,326	0.00	0
2556	PHYSICAL THERAPIST	A	2337B3132	5.50	5.50	449,618	5.50	449,599	5.50	449,599	0.00	(19)
2558	SENIOR PHYSICAL THERAPIST	A	2640B3537	2.00	2.00	184,693	2.00	184,631	2.00	184,631	0.00	(62)
2558	SENIOR PHYSICAL THERAPIST	AR	2640B3537	0.00	0.00	0	0.00	0	(1.00)	(92,316)	(1.00)	(92,316)
2560	REHABILITATION COORDINATOR	AR	2918B3547	0.00	0.00	0	0.00	0	1.00	94,429	1.00	94,429
2574	CLINICAL PSYCHOLOGIST	A	2627B3193	3.00	3.00	250,012	3.00	250,012	3.00	250,012	0.00	0
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2672B3248	3.00	2.50	212,017	2.50	211,932	2.50	211,932	0.00	(85)

City and County of San Francisco
Budget Year 2004-2005

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2587	HEALTH WORKER III	A	1638B1990	7.60	7.60	394,736	7.60	394,736	7.60	394,736	0.00	0
2588	HEALTH WORKER IV	A	1914B2326	41.00	41.00	2,489,053	41.00	2,489,053	41.00	2,489,053	0.00	0
2588	HEALTH WORKER IV	AD	1914B2326	0.00	0.00	0	0.00	0	(2.00)	(121,417)	(2.00)	(121,417)
2589	HEALTH PROGRAM COORDINATOR I	A	1923B2337	4.00	3.00	183,006	3.00	182,987	3.00	182,987	0.00	(19)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	1.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2604	FOOD SERVICE WORKER	A	1200B1454	70.50	69.50	2,637,484	69.50	2,637,483	69.50	2,637,483	0.00	(1)
2606	SENIOR FOOD SERVICE WORKER	A	1258B1524	15.00	15.00	596,646	15.00	596,646	15.00	596,646	0.00	0
2608	SUPPLY ROOM ATTENDENT	A	1295B1569	1.00	1.00	40,951	1.00	40,951	1.00	40,951	0.00	0
2618	FOOD SERVICE SUPERVISOR	A	1547B1876	2.00	2.00	97,927	2.00	97,927	2.00	97,927	0.00	0
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1702B2069	1.00	1.00	54,001	1.00	54,001	1.00	54,001	0.00	0
2620	FOOD SERVICE MANAGER ADMINISTR	A	2014B2449	1.00	1.00	63,901	1.00	65,197	1.00	65,197	0.00	1,296
2622	DIETETIC TECHNICIAN	A	1454B1761	1.00	1.00	45,962	1.00	45,962	1.00	45,962	0.00	0
2624	DIETITIAN	A	2069B2514	8.00	8.00	524,923	8.00	524,923	8.00	524,923	0.00	0
2626	CHIEF DIETITIAN	A	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2650	ASSISTANT COOK	A	1288B1562	2.00	2.00	81,536	2.00	81,536	2.00	81,536	0.00	0
2652	BAKER	A	1702B2069	1.00	1.00	54,001	1.00	54,001	1.00	54,001	0.00	0
2654	COOK	A	1600B1941	7.00	7.00	354,621	7.00	354,621	7.00	354,621	0.00	0
2656	CHEF	A	1805B2194	3.00	3.00	171,790	3.00	171,790	3.00	171,790	0.00	0
2656	CHEF	AD	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
2660	ASSISTANT DIRECTOR, FOOD SERVIC	A	2309B2806	1.00	1.00	73,260	1.00	74,702	1.00	74,702	0.00	1,442
2736	PORTER	A	1381B1674	87.50	89.10	3,892,904	89.10	3,892,904	89.10	3,892,904	0.00	0
2736	PORTER	AD	1381B1674	0.00	0.00	0	0.00	0	(3.26)	(142,434)	(3.26)	(142,434)
2736	PORTER	C	1381B1674	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2738	PORTER ASSISTANT SUPERVISOR	A	1517B1840	5.00	5.00	240,120	5.00	240,120	5.00	240,120	0.00	0
2738	PORTER ASSISTANT SUPERVISOR	AD	1517B1840	0.00	0.00	0	0.00	0	(2.00)	(96,048)	(2.00)	(96,048)
2740	PORTER SUPERVISOR I	A	1670B2028	3.00	3.00	158,792	3.00	158,792	3.00	158,792	0.00	0
2760	LAUNDRY WORKER	A	1288B1562	53.00	53.00	2,160,715	53.00	2,160,715	53.00	2,160,715	0.00	0
2760	LAUNDRY WORKER	AD	1288B1562	0.00	0.00	0	0.00	0	(39.80)	(1,622,574)	(39.80)	(1,622,574)
2770	SENIOR LAUNDRY WORKER	A	1342B1626	5.00	7.00	297,070	7.00	297,070	7.00	297,070	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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2770	SENIOR LAUNDRY WORKER	AD	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(42,439)	(1.00)	(42,439)
2770	SENIOR LAUNDRY WORKER	AD	1342B1626	0.00	0.00	0	0.00	0	(4.00)	(169,754)	(4.00)	(169,754)
2770	SENIOR LAUNDRY WORKER	C	1342B1626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2772	SEWING TECHNICIAN	A	1310B1588	2.00	2.00	82,894	2.00	82,894	2.00	82,894	0.00	0
2780	LAUNDRY WORKER SUPERVISOR	A	1682B2043	3.00	3.00	159,967	3.00	159,967	3.00	159,967	0.00	0
2780	LAUNDRY WORKER SUPERVISOR	AD	1682B2043	0.00	0.00	0	0.00	0	(1.00)	(53,322)	(1.00)	(53,322)
2785	ASSISTANT GENERAL SERVICES MAN	A	1800B2188	2.00	2.00	114,202	2.00	116,498	2.00	116,498	0.00	2,296
2785	ASSISTANT GENERAL SERVICES MAN	AD	1800B2188	0.00	0.00	0	0.00	0	(1.00)	(58,249)	(1.00)	(58,249)
2786	GENERAL SERVICES MANAGER	A	2135B2596	1.00	1.00	67,777	1.00	69,111	1.00	69,111	0.00	1,334
2903	ELIGIBILITY WORKER	A	1638B1990	1.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER	A	1876B2281	5.00	5.00	297,671	5.00	297,671	5.00	297,671	0.00	0
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	2292B2786	3.00	3.00	218,144	3.00	218,144	3.00	218,144	0.00	0
2909	HOSPITAL ELIGIBILITY WORKER SUPE	AD	2292B2786	0.00	0.00	0	0.00	0	(0.83)	(60,353)	(0.83)	(60,353)
2920	MEDICAL SOCIAL WORKER	A	2269B2758	19.00	19.00	1,367,692	19.00	1,367,692	19.00	1,367,692	0.00	0
2920	MEDICAL SOCIAL WORKER	AR	2269B2758	0.00	0.00	0	0.00	0	(3.00)	(215,951)	(3.00)	(215,951)
2922	SENIOR MEDICAL SOCIAL WORKER	A	2371B2882	2.00	2.00	150,440	2.00	150,440	2.00	150,440	0.00	0
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2521B3064	1.00	1.00	80,009	1.00	79,970	1.00	79,970	0.00	(39)
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2435B2960	1.00	1.00	77,319	1.00	78,801	1.00	78,801	0.00	1,482
3417	GARDENER	A	1580B1918	2.00	1.00	50,061	1.00	50,060	1.00	50,060	0.00	(1)
4321	CASHIER II	A	1470B1782	1.00	1.00	46,510	1.00	46,510	1.00	46,510	0.00	0
6138	INDUSTRIAL HYGIENIST	A	2868B3486	1.00	1.00	91,028	1.00	90,985	1.00	90,985	0.00	(43)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	89,366	1.00	89,366	1.00	89,366	0.00	0
7203	BUILDING AND GROUNDS MAINTENAN	A	2926B2926	1.00	1.00	76,369	1.00	76,369	1.00	76,369	0.00	0
7205	CHIEF STATIONARY ENGINEER	A	2957B2957	1.00	1.00	77,178	1.00	77,178	1.00	77,178	0.00	0
7303	BARBER	A	1615B1960	1.00	1.00	51,156	1.00	51,156	1.00	51,156	0.00	0
7324	BEAUTICIAN	A	1615B1960	2.00	2.00	102,312	2.00	102,312	2.00	102,312	0.00	0
7334	STATIONARY ENGINEER	A	2351B2351	14.00	16.00	981,777	16.00	981,777	16.00	981,777	0.00	0
7334	STATIONARY ENGINEER	AD	2351B2351	0.00	0.00	0	0.00	0	(4.00)	(245,444)	(4.00)	(245,444)
7334	STATIONARY ENGINEER	C	2351B2351	1.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	2.00	2.00	138,695	2.00	138,695	2.00	138,695	0.00	0
7344	CARPENTER	A	2094B2545	3.00	3.00	199,274	3.00	199,274	3.00	199,274	0.00	0
7344	CARPENTER	AD	2094B2545	0.00	0.00	0	0.00	0	(1.00)	(66,425)	(1.00)	(66,425)
7345	ELECTRICIAN	A	2354B2862	3.00	3.00	218,891	3.00	224,094	3.00	224,094	0.00	5,203
7346	PAINTER	A	1899B2309	2.00	2.00	120,579	2.00	120,530	2.00	120,530	0.00	(49)
7347	PLUMBER	A	2435B2960	1.00	1.00	77,319	1.00	77,256	1.00	77,256	0.00	(63)
7355	TRUCK DRIVER	A	1886B2402	3.00	4.00	250,755	4.00	250,769	4.00	250,769	0.00	14
7355	TRUCK DRIVER	AD	1886B2402	0.00	0.00	0	0.00	0	(1.00)	(62,692)	(1.00)	(62,692)
7355	TRUCK DRIVER	AD	1886B2402	0.00	0.00	0	0.00	0	(3.00)	(188,077)	(3.00)	(188,077)
7355	TRUCK DRIVER	C	1886B2402	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7524	INSTITUTION UTILITY WORKER	A	1320B1600	5.00	5.00	208,800	5.00	208,800	5.00	208,800	0.00	0
8204	INSTITUTIONAL POLICE OFFICER	A	1796B2183	6.00	0.00	0	0.00	0	0.00	0	0.00	0
8204	INSTITUTIONAL POLICE OFFICER	A0	1796B2183	(6.00)	0.00	0	0.00	0	0.00	0	0.00	0
8205	INSTITUTIONAL POLICE SERGEANT	A	2053B2496	3.00	0.00	0	0.00	0	0.00	0	0.00	0
8205	INSTITUTIONAL POLICE SERGEANT	A0	2053B2496	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0
8209	INSTITUTIONAL POLICE LIEUTENANT	A	2264B2752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8209	INSTITUTIONAL POLICE LIEUTENANT	A0	2264B2752	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	254,801	0.00	0	0.00	0	0.00	(254,801)
9991M	SPECIAL SALARY SAVINGS - MISC	AN	0T0	0.00	0.00	0	0.00	0	0.00	158,902	0.00	158,902
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(85.37)	(77.03)	(4,612,775)	(76.83)	(4,611,516)	(76.83)	(4,611,516)	0.20	1,259
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.90)	(131,351)	(1.90)	(131,351)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	14.33	784,723	14.33	784,723
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(11.95)	(650,203)	(11.95)	(650,203)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	(0.28)	(16,225)	(0.28)	(16,225)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	7.89	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(2.00)	(2.00)	(176,618)	(2.00)	(177,819)	(2.00)	(177,819)	0.00	(1,201)
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(418,512)	0.00	0	0.00	0	0.00	418,512
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,150,890)	0.00	(922,851)	0.00	(922,851)	0.00	228,039
2320	REGISTERED NURSE	A	2637B3072	249.00	251.80	19,949,336	251.80	20,592,898	251.80	20,592,898	0.00	643,562

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2320	REGISTERED NURSE	AD	2637B3072	0.00	0.00	0	0.00	0	(0.83)	(67,880)	(0.83)	(67,880)
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	(1.00)	(81,783)	(1.00)	(81,783)
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	1.50	122,674	1.50	122,674
2320	REGISTERED NURSE	C	2637B3072	2.80	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	A	3009B3879	26.00	26.00	2,661,022	26.00	2,766,531	26.00	2,766,531	0.00	105,509
2322	HEAD NURSE	AS	3009B3879	0.00	0.00	0	0.00	0	(1.50)	(159,608)	(1.50)	(159,608)
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	2.00	2.00	211,326	2.00	218,194	2.00	218,194	0.00	6,868
2323	CLINICAL NURSE SPECIALIST	AS	2968B4098	0.00	0.00	0	0.00	0	1.50	163,646	1.50	163,646
2324	NURSING SUPERVISOR	A	3317B4275	11.00	11.00	1,240,679	11.00	1,289,948	11.00	1,289,948	0.00	49,269
2324	NURSING SUPERVISOR	AR	3317B4275	0.00	0.00	0	0.00	0	(1.00)	(117,268)	(1.00)	(117,268)
2326	NURSING SUPERVISOR, PSYCHIATRIC	AR	3317B4275	0.00	0.00	0	0.00	0	1.00	117,268	1.00	117,268
2350	INSTRUCTOR OF NURSING	A	3219B4151	3.00	3.00	328,598	3.00	341,599	3.00	341,599	0.00	13,001
2350	INSTRUCTOR OF NURSING	AS	3219B4151	0.00	0.00	0	0.00	0	(2.25)	(256,199)	(2.25)	(256,199)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	59,611	0.00	0	0.00	0	0.00	(59,611)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(15.57)	(15.56)	(1,268,474)	(15.58)	(1,325,028)	(15.58)	(1,325,028)	(0.02)	(56,554)
9993N	ATTRITION SAVINGS - NURSES	AR	0T0	0.00	0.00	0	0.00	0	(0.47)	(40,351)	(0.47)	(40,351)
9998N	SALARY SAVINGS EMG - NURSES	A	0T0	0.00	0.00	(201,704)	0.00	0	0.00	0	0.00	201,704
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.65	3.47	218,029	3.38	218,029	3.38	218,029	(0.09)	0
TEMPN	TEMPORARY - NURSES	A	0T0	2.10	1.69	130,954	1.62	130,954	1.62	130,954	(0.07)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,522,077	0.00	1,522,077	0.00	1,522,077	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	AN	0T0	0.00	0.00	0	0.00	0	0.00	958,439	0.00	958,439
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	4,225,782	0.00	4,225,782	0.00	4,225,782	0.00	0
PREMN	PREMIUM PAY - NURSES	AN	0T0	0.00	0.00	0	0.00	0	0.00	128,330	0.00	128,330
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	235,330	0.00	235,330	0.00	235,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,467,813	0.00	1,467,813	0.00	1,467,813	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	AN	0T0	0.00	0.00	0	0.00	0	0.00	254,329	0.00	254,329
HOLIN	HOLIDAY PAY - NURSES	A	0T0	0.00	0.00	531,899	0.00	531,899	0.00	531,899	0.00	0
Project	: Subtotals			1,479.49	1,471.16	96,922,557	1,471.18	98,319,812	1,385.65	95,236,215	(85.51)	(1,686,342)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5L AAA AAA Subtotals			1,479.49	1,471.16	96,922,557	1,471.18	98,319,812	1,385.65	95,236,215	(85.51)	(1,686,342)
Program	**: DA5 Subtotal**			**1,479.49**	**1,471.16**	**96,922,557**	**1,471.18**	**98,319,812**	**1,385.65**	**95,236,215**	**(85.51)**	**(1,686,342)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,400)	0.00	(31,402)	0.00	(31,402)	0.00	(2)
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
2112	MEDICAL RECORDS TECHNICIAN	A	1744B2120	0.50	0.50	27,666	0.50	27,666	0.50	27,666	0.00	0
2302	NURSING ASSISTANT	A	1710B2079	4.50	4.50	244,179	4.50	244,179	4.50	244,179	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	0.50	0.50	29,180	0.50	29,180	0.50	29,180	0.00	0
2548	OCCUPATIONAL THERAPIST	A	2337B3132	0.50	0.50	40,874	0.50	40,873	0.50	40,873	0.00	(1)
2554	THERAPY AIDE	A	1867B2269	1.00	1.00	59,221	1.00	59,221	1.00	59,221	0.00	0
2556	PHYSICAL THERAPIST	A	2337B3132	0.50	0.50	40,874	0.50	40,873	0.50	40,873	0.00	(1)
2585	HEALTH WORKER I	A	1342B1626	0.50	0.50	21,219	0.50	21,219	0.50	21,219	0.00	0
2586	HEALTH WORKER II	A	1499B1818	1.00	1.00	47,450	1.00	47,450	1.00	47,450	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	A	1923B2337	1.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	1.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2912	SENIOR SOCIAL WORKER	A	1932B2348	2.00	2.00	122,566	2.00	122,566	2.00	122,566	0.00	0
2920	MEDICAL SOCIAL WORKER	A	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2920	MEDICAL SOCIAL WORKER	AD	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(35,992)	(0.50)	(35,992)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	3,096	0.00	0	0.00	0	0.00	(3,096)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.89)	(0.89)	(52,264)	(0.89)	(52,264)	(0.89)	(52,264)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.61	35,992	0.61	35,992
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(0.61)	(35,854)	(0.61)	(35,854)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(3,940)	0.00	(2,956)	0.00	(2,956)	0.00	984
2328	NURSE PRACTITIONER	A	3162B3959	1.00	1.00	102,085	1.00	105,397	1.00	105,397	0.00	3,312
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	269	0.00	0	0.00	0	0.00	(269)
Project :	Subtotals			15.11	15.11	909,592	15.11	910,523	14.61	874,669	(0.50)	(34,923)
Sub-Fund	: 5L AAA AAA Subtotals			15.11	15.11	909,592	15.11	910,523	14.61	874,669	(0.50)	(34,923)
Program	**: DBD Subtotal**			**15.11**	**15.11**	**909,592**	**15.11**	**910,523**	**14.61**	**874,669**	**(0.50)**	**(34,923)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,283)	0.00	(5,283)	0.00	(5,283)	0.00	0
1428	UNIT CLERK	AR	1600B1941	0.00	0.00	0	0.00	0	1.00	50,660	1.00	50,660
2302	NURSING ASSISTANT	A	1710B2079	2.00	2.00	108,524	2.00	108,524	2.00	108,524	0.00	0
2302	NURSING ASSISTANT	AR	1710B2079	0.00	0.00	0	0.00	0	(2.00)	(108,524)	(2.00)	(108,524)
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	4.00	4.00	233,439	4.00	233,439	4.00	233,439	0.00	0
2312	LICENSED VOCATIONAL NURSE	AR	1840B2236	0.00	0.00	0	0.00	0	(4.00)	(233,439)	(4.00)	(233,439)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,228	0.00	0	0.00	0	0.00	(1,228)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.29)	(0.29)	(16,225)	(0.29)	(16,225)	(0.29)	(16,225)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	0.28	16,225	0.28	16,225
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(39,599)	0.00	(29,034)	0.00	(29,034)	0.00	10,565
2320	REGISTERED NURSE	A	2637B3072	11.00	11.00	871,497	11.00	899,612	11.00	899,612	0.00	28,115
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	1.00	81,782	1.00	81,782
2322	HEAD NURSE	A	3009B3879	2.00	2.00	204,694	2.00	212,810	2.00	212,810	0.00	8,116
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	2,737	0.00	0	0.00	0	0.00	(2,737)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.46)	(0.46)	(37,765)	(0.45)	(39,502)	(0.45)	(39,502)	0.01	(1,737)
9993N	ATTRITION SAVINGS - NURSES	AR	0T0	0.00	0.00	0	0.00	0	0.46	40,466	0.46	40,466
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	111,330	0.00	111,330	0.00	111,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,080	0.00	8,080	0.00	8,080	0.00	0
HOLIN	HOLIDAY PAY - NURSES	A	0T0	0.00	0.00	28,625	0.00	28,625	0.00	28,625	0.00	0
Project :	Subtotals			18.25	18.25	1,471,282	18.26	1,512,376	15.00	1,359,546	(3.25)	(111,736)
Sub-Fund	: 5L AAA AAA Subtotals			18.25	18.25	1,471,282	18.26	1,512,376	15.00	1,359,546	(3.25)	(111,736)
Program	**: DBG Subtotal**			**18.25**	**18.25**	**1,471,282**	**18.26**	**1,512,376**	**15.00**	**1,359,546**	**(3.25)**	**(111,736)**

City and County of San Francisco
Budget Year 2004-2005

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STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(475,655)	0.00	(449,698)	0.00	(449,698)	0.00	25,957
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	0.00	36,637	0.00	36,637
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	8,400	0.00	8,400	0.00	8,400	0.00	0
0931	MANAGER III	A	2969B3979	2.00	3.00	311,598	3.00	317,787	3.00	317,787	0.00	6,189
0931	MANAGER III	AD	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(105,929)	(1.00)	(105,929)
1013	TECHNICIAN-SENIOR	A	2009B2442	1.00	1.00	63,744	1.00	63,736	1.00	63,736	0.00	(8)
1013	TECHNICIAN-SENIOR	AD	2009B2442	0.00	0.00	0	0.00	0	(0.83)	(52,901)	(0.83)	(52,901)
1021	ADMINISTRATOR I	A	1744B2120	1.00	1.00	55,334	1.00	55,332	1.00	55,332	0.00	(2)
1021	ADMINISTRATOR I	AD	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(55,332)	(1.00)	(55,332)
1022	ADMINISTRATOR II	A	2120B2577	1.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	0.80	0.80	68,667	0.80	68,674	0.80	68,674	0.00	7
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	2.00	2.00	198,717	2.00	198,725	2.00	198,725	0.00	8
1063	PROGRAMMER ANALYST-SENIOR	A	2371B2983	3.00	3.00	233,541	3.00	233,569	3.00	233,569	0.00	28
1063	PROGRAMMER ANALYST-SENIOR	AD	2371B2983	0.00	0.00	0	0.00	0	(0.83)	(64,621)	(0.83)	(64,621)
1064	PROG ANALYST-PRINCIPAL	A	2759B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
1071	INFORMATION SERVICES MANAGER	A	3469B4940	2.00	2.00	257,873	2.00	263,025	2.00	263,025	0.00	5,152
1163	EXEC ASST TO THE DIRECTOR OF HEA	A	3387B4117	1.00	1.00	107,426	1.00	109,603	1.00	109,603	0.00	2,177
1168	DIRECTOR OF HEALTH	A	6320B8312	1.00	1.00	216,959	1.00	221,282	1.00	221,282	0.00	4,323
1204	SENIOR PERSONNEL CLERK	A	1698B2063	5.00	5.00	269,222	5.00	269,222	5.00	269,222	0.00	0
1204	SENIOR PERSONNEL CLERK	AD	1698B2063	0.00	0.00	0	0.00	0	(1.00)	(53,844)	(1.00)	(53,844)
1204	SENIOR PERSONNEL CLERK	AR	1698B2063	0.00	0.00	0	0.00	0	1.00	53,844	1.00	53,844
1204	SENIOR PERSONNEL CLERK	AS	1698B2063	0.00	0.00	0	0.00	0	(1.00)	(53,844)	(1.00)	(53,844)
1220	PAYROLL CLERK	A	1686B2048	4.00	4.00	213,811	4.00	213,811	4.00	213,811	0.00	0
1220	PAYROLL CLERK	AD	1686B2048	0.00	0.00	0	0.00	0	(1.00)	(53,453)	(1.00)	(53,453)
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	3.00	3.00	175,940	3.00	175,940	3.00	175,940	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	0.95	0.95	64,814	0.95	64,814	0.95	64,814	0.00	0
1233	AFFIRMATIVE ACTION SPECIALIST	A	2156B2621	4.00	4.00	273,743	4.00	273,632	4.00	273,632	0.00	(111)
1241	PERSONNEL ANALYST	A	1784B2625	5.75	5.75	393,961	5.75	393,947	5.75	393,947	0.00	(14)
1241	PERSONNEL ANALYST	AD	1784B2625	0.00	0.00	0	0.00	0	(2.00)	(137,026)	(2.00)	(137,026)

City and County of San Francisco
Budget Year 2004-2005

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1244	SENIOR PERSONNEL ANALYST	A	2527B3072	2.00	2.00	160,334	2.00	160,358	2.00	160,358	0.00	24
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	1.00	92,979	1.00	94,934	1.00	94,934	0.00	1,955
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3633B4416	1.00	1.00	115,254	1.00	117,563	1.00	117,563	0.00	2,309
1368	SPECIAL ASSISTANT IX	A	2130B2589	1.00	1.00	67,592	1.00	67,573	1.00	67,573	0.00	(19)
1368	SPECIAL ASSISTANT IX	AS	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,573)	(1.00)	(67,573)
1404	CLERK	A	1323B1603	1.00	1.00	41,838	1.00	41,838	1.00	41,838	0.00	0
1424	CLERK TYPIST	A	1375B1666	3.00	3.00	130,449	3.00	130,449	3.00	130,449	0.00	0
1424	CLERK TYPIST	AD	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(43,483)	(1.00)	(43,483)
1424	CLERK TYPIST	AR	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(43,483)	(1.00)	(43,483)
1426	SENIOR CLERK TYPIST	A	1506B1827	6.50	5.00	238,424	5.00	238,424	5.00	238,424	0.00	0
1426	SENIOR CLERK TYPIST	AD	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1426	SENIOR CLERK TYPIST	AD	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,684)	(1.00)	(47,684)
1426	SENIOR CLERK TYPIST	AT	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1446	SECRETARY II	A	1658B2014	4.00	3.00	157,695	3.00	157,695	3.00	157,695	0.00	0
1446	SECRETARY II	AD	1658B2014	0.00	0.00	0	0.00	0	(0.83)	(43,629)	(0.83)	(43,629)
1450	EXECUTIVE SECRETARY I	A	1805B2194	4.00	2.00	114,526	2.00	114,526	2.00	114,526	0.00	0
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
1450	EXECUTIVE SECRETARY I	AT	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(57,263)	(1.00)	(57,263)
1452	EXECUTIVE SECRETARY II	A	1970B2395	2.00	2.00	125,008	2.00	125,020	2.00	125,020	0.00	12
1452	EXECUTIVE SECRETARY II	AD	1970B2395	0.00	0.00	0	0.00	0	(1.66)	(103,766)	(1.66)	(103,766)
1454	EXECUTIVE SECRETARY III	A	2140B2602	1.00	1.00	67,935	1.00	67,912	1.00	67,912	0.00	(23)
1551	SECRETARY, HEALTH COMMISSION	A	2910B3537	1.00	1.00	92,346	1.00	92,316	1.00	92,316	0.00	(30)
1630	ACCOUNT CLERK	A	1418B1719	1.00	1.00	44,866	1.00	44,866	1.00	44,866	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1638B1990	3.75	3.75	194,771	3.75	194,771	3.75	194,771	0.00	0
1634	PRINCIPAL ACCOUNT CLERK	A	1849B2247	1.00	1.00	58,647	1.00	58,647	1.00	58,647	0.00	0
1636	HEALTH CARE BILLING CLERK II	AS	1736B2110	0.00	0.00	0	0.00	0	1.00	55,071	1.00	55,071
1652	SENIOR ACCOUNTANT	A	1960B2383	7.25	7.25	451,054	7.25	450,923	7.25	450,923	0.00	(131)
1652	SENIOR ACCOUNTANT	AD	1960B2383	0.00	0.00	0	0.00	0	(1.66)	(103,246)	(1.66)	(103,246)
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	7.00	7.00	516,695	7.00	516,493	7.00	516,493	0.00	(202)

City and County of San Francisco
Budget Year 2004-2005

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1656	HEAD ACCOUNTANT	A	2502B3041	1.00	1.00	79,402	1.00	79,370	1.00	79,370	0.00	(32)
1656	HEAD ACCOUNTANT	AD	2502B3041	0.00	0.00	0	0.00	0	(1.00)	(79,370)	(1.00)	(79,370)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2693B3273	2.00	2.00	170,878	2.00	170,851	2.00	170,851	0.00	(27)
1660	MANAGER, BUDGET & PERFORM. MON	A	3018B3668	0.00	1.00	90,580	1.00	97,650	1.00	97,650	0.00	7,070
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	4397B5345	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1675	SUPERVISING FISCAL OFFICER	A	3217B3910	2.00	2.00	204,200	2.00	208,184	2.00	208,184	0.00	3,984
1822	ADMINISTRATIVE ANALYST	A	2130B2589	1.00	1.00	67,573	1.00	67,573	1.00	67,573	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	5.60	4.60	356,520	4.60	356,458	4.60	356,458	0.00	(62)
1823	SENIOR ADMINISTRATIVE ANALYST	AD	2442B2969	0.00	0.00	0	0.00	0	(1.83)	(141,808)	(1.83)	(141,808)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.65	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	C	2855B3470	0.35	0.00	0	0.00	0	0.00	0	0.00	0
1827	ADMINISTRATIVE SERVICES MANAGER	A	2490B3027	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2119	HEALTH CARE ANALYST	A	2151B2614	0.00	1.00	68,251	1.00	68,225	1.00	68,225	0.00	(26)
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	2242B2726	0.00	1.00	71,177	1.00	72,572	1.00	72,572	0.00	1,395
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	AD	2242B2726	0.00	0.00	0	0.00	0	(1.00)	(72,572)	(1.00)	(72,572)
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	AS	3217B3910	0.00	0.00	0	0.00	0	1.00	104,092	1.00	104,092
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4551B5532	0.00	1.00	144,174	1.00	147,273	1.00	147,273	0.00	3,099
2204	DENTAL HYGIENIST	A	2348B2855	0.50	0.50	37,258	0.50	37,258	0.50	37,258	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	A	4708B5723	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	1.00	47,450	1.00	47,450
2586	HEALTH WORKER II	AS	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,450)	(1.00)	(47,450)
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2593	HEALTH PROGRAM COORDINATOR III.	AR	2454B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
2594	EMPLOYEE ASSISTANCE COUNSELOR.	A	2326B2827	0.00	1.55	114,410	1.55	114,366	1.55	114,366	0.00	(44)
2594	EMPLOYEE ASSISTANCE COUNSELOR.	AD	2326B2827	0.00	0.00	0	0.00	0	(0.75)	(55,339)	(0.75)	(55,339)
2594	EMPLOYEE ASSISTANCE COUNSELOR.	AR	2326B2827	0.00	0.00	0	0.00	0	(0.80)	(59,027)	(0.80)	(59,027)
2595	SR EMPLOYEE ASSISTANCE COUNSEL	A	2430B2953	0.00	1.00	77,136	1.00	77,073	1.00	77,073	0.00	(63)
2595	SR EMPLOYEE ASSISTANCE COUNSEL	AR	2430B2953	0.00	0.00	0	0.00	0	(1.00)	(77,073)	(1.00)	(77,073)

City and County of San Francisco
Budget Year 2004-2005

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2596	EMPLOYEE REFERRAL PROGRAM DIR	A	2582B3138	1.00	1.00	76,186	1.00	83,540	1.00	83,540	0.00	7,354
2596	EMPLOYEE REFERRAL PROGRAM DIR	AD	2582B3138	0.00	0.00	0	0.00	0	(1.00)	(83,540)	(1.00)	(83,540)
2736	PORTER	A	1381B1674	1.50	1.50	65,537	1.50	65,537	1.50	65,537	0.00	0
2803	EPIDEMIOLOGIST II	A	2490B3027	0.04	0.04	3,160	0.04	3,160	0.04	3,160	0.00	0
2803	EPIDEMIOLOGIST II	AD	2490B3027	0.00	0.00	0	0.00	0	(0.04)	(3,160)	(0.04)	(3,160)
2818	HEALTH PROGRAM PLANNER	A	2226B2706	1.00	1.00	70,627	1.00	70,627	1.00	70,627	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER..	A	2577B3132	6.00	4.00	326,981	4.00	326,980	4.00	326,980	0.00	(1)
2891	DEPUTY DIR FOR BUS & OPERS, DPH...	A	4991B6067	1.00	1.00	158,383	1.00	161,516	1.00	161,516	0.00	3,133
2896	DEPUTY DIRECTOR FOR COMM HEALT	A	4799B5834	1.00	1.00	152,320	1.00	155,312	1.00	155,312	0.00	2,992
2920	MEDICAL SOCIAL WORKER	AR	2269B2758	0.00	0.00	0	0.00	0	3.00	215,951	3.00	215,951
2920	MEDICAL SOCIAL WORKER	AR	2269B2758	0.00	0.00	0	0.00	0	2.00	143,968	2.00	143,968
2930	MENTAL HEALTH CLINICIAN	AR	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2371B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2978	CONTRACT COMPLIANCE OFFICER II....	A	3138B3815	1.00	1.00	99,570	1.00	99,572	1.00	99,572	0.00	2
8204	INSTITUTIONAL POLICE OFFICER	A	1796B2183	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8204	INSTITUTIONAL POLICE OFFICER	A0	1796B2183	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
8205	INSTITUTIONAL POLICE SERGEANT	A	2053B2496	2.00	0.00	0	0.00	0	0.00	0	0.00	0
8205	INSTITUTIONAL POLICE SERGEANT	A0	2053B2496	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	1.00	0.50	14,720	0.50	14,720	0.50	14,720	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	AD	1128B1128	0.00	0.00	0	0.00	0	(0.50)	(14,720)	(0.50)	(14,720)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	26,912	0.00	0	0.00	0	0.00	(26,912)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.93)	(10.59)	(767,005)	(10.64)	(773,856)	(10.64)	(773,856)	(0.05)	(6,851)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.29)	(30,338)	(0.29)	(30,338)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	2.30	151,872	2.30	151,872
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	(0.90)	(53,962)	(0.90)	(53,962)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(2.27)	(150,389)	(2.27)	(150,389)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AR	0T0	0.00	0.00	0	0.00	0	0.22	13,626	0.22	13,626
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(10,308)	0.00	0	0.00	0	0.00	10,308

City and County of San Francisco
Budget Year 2004-2005

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2320	REGISTERED NURSE.....	AR	2637B3072	0.00	0.00	0	0.00	0	2.00	163,565	2.00	163,565
2323	CLINICAL NURSE SPECIALIST.....	AR	2968B4098	0.00	0.00	0	0.00	0	0.15	16,365	0.15	16,365
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.77	1.81	112,696	1.75	112,696	1.75	112,696	(0.06)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	(0.37)	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,528	0.00	63,528	0.00	63,528	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,255	0.00	33,255	0.00	33,255	0.00	0
Project : Subtotals				111.91	103.41	7,265,038	103.30	7,317,943	88.95	6,518,809	(14.46)	(746,229)
Sub-Fund : 1G AGF AAA Subtotals				111.91	103.41	7,265,038	103.30	7,317,943	88.95	6,518,809	(14.46)	(746,229)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCMIS DPH MIS PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	59,315	0.00	75,983	0.00	75,983	0.00	16,668
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	75,961	0.00	75,961
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(75,983)	0.00	(75,983)
1004	OPERATOR-ANALYST	A	1867B2269	5.00	5.00	296,178	5.00	296,105	5.00	296,105	0.00	(73)
1004	OPERATOR-ANALYST	A0	1867B2269	0.00	0.00	0	0.00	0	5.00	296,105	5.00	296,105
1004	OPERATOR-ANALYST	A0	1867B2269	0.00	0.00	0	0.00	0	(5.00)	(296,105)	(5.00)	(296,105)
1005	OPERATOR-SUPERVISOR	A	2079B2527	1.00	1.00	65,958	1.00	65,955	1.00	65,955	0.00	(3)
1005	OPERATOR-SUPERVISOR	A0	2079B2527	0.00	0.00	0	0.00	0	1.00	65,955	1.00	65,955
1005	OPERATOR-SUPERVISOR	A0	2079B2527	0.00	0.00	0	0.00	0	(1.00)	(65,955)	(1.00)	(65,955)
1012	TECHNICIAN-JOURNEY	A	1736B2110	1.00	1.00	55,070	1.00	55,071	1.00	55,071	0.00	1
1012	TECHNICIAN-JOURNEY	A0	1736B2110	0.00	0.00	0	0.00	0	1.00	55,071	1.00	55,071
1012	TECHNICIAN-JOURNEY	A0	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,071)	(1.00)	(55,071)
1023	ADMINISTRATOR III	A	2577B3132	5.00	5.00	408,743	5.00	408,726	5.00	408,726	0.00	(17)
1023	ADMINISTRATOR III	A0	2577B3132	0.00	0.00	0	0.00	0	5.00	408,726	5.00	408,726
1023	ADMINISTRATOR III	A0	2577B3132	0.00	0.00	0	0.00	0	(5.00)	(408,726)	(5.00)	(408,726)
1024	ADMINISTRATOR-SUPERVISOR	A	2772B3369	2.00	2.00	175,940	2.00	175,862	2.00	175,862	0.00	(78)
1024	ADMINISTRATOR-SUPERVISOR	A0	2772B3369	0.00	0.00	0	0.00	0	2.00	175,862	2.00	175,862
1024	ADMINISTRATOR-SUPERVISOR	A0	2772B3369	0.00	0.00	0	0.00	0	(2.00)	(175,862)	(2.00)	(175,862)
1043	ENGINEER-SENIOR	A	3103B3901	8.00	8.00	814,481	8.00	814,529	8.00	814,529	0.00	48
1043	ENGINEER-SENIOR	A0	3103B3901	0.00	0.00	0	0.00	0	8.00	814,529	8.00	814,529
1043	ENGINEER-SENIOR	A0	3103B3901	0.00	0.00	0	0.00	0	(8.00)	(814,529)	(8.00)	(814,529)
1043	ENGINEER-SENIOR	AD	3103B3901	0.00	0.00	0	0.00	0	(1.00)	(101,816)	(1.00)	(101,816)
1044	ENGINEER-PRINCIPAL	A	3337B4197	5.00	5.00	547,671	5.00	547,709	5.00	547,709	0.00	38
1044	ENGINEER-PRINCIPAL	A0	3337B4197	0.00	0.00	0	0.00	0	5.00	547,709	5.00	547,709
1044	ENGINEER-PRINCIPAL	A0	3337B4197	0.00	0.00	0	0.00	0	(5.00)	(547,709)	(5.00)	(547,709)
1052	BUSINESS ANALYST	A	2258B2841	1.00	1.00	74,156	1.00	74,150	1.00	74,150	0.00	(6)
1052	BUSINESS ANALYST	A0	2258B2841	0.00	0.00	0	0.00	0	1.00	74,150	1.00	74,150
1052	BUSINESS ANALYST	A0	2258B2841	0.00	0.00	0	0.00	0	(1.00)	(74,150)	(1.00)	(74,150)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	2.00	2.00	171,669	2.00	171,686	2.00	171,686	0.00	17
1053	BUSINESS ANALYST-SENIOR	A0	2615B3289	0.00	0.00	0	0.00	0	2.00	171,686	2.00	171,686
1053	BUSINESS ANALYST-SENIOR	A0	2615B3289	0.00	0.00	0	0.00	0	(2.00)	(171,686)	(2.00)	(171,686)
1064	PROG ANALYST-PRINCIPAL	A	2759B3470	2.00	2.00	181,159	2.00	181,134	2.00	181,134	0.00	(25)
1064	PROG ANALYST-PRINCIPAL	A0	2759B3470	0.00	0.00	0	0.00	0	2.00	181,134	2.00	181,134
1064	PROG ANALYST-PRINCIPAL	A0	2759B3470	0.00	0.00	0	0.00	0	(2.00)	(181,134)	(2.00)	(181,134)
1071	INFORMATION SERVICES MANAGER	A	3469B4940	5.00	5.00	644,683	5.00	657,563	5.00	657,563	0.00	12,880
1071	INFORMATION SERVICES MANAGER	A0	3469B4940	0.00	0.00	0	0.00	0	5.00	657,563	5.00	657,563
1071	INFORMATION SERVICES MANAGER	A0	3469B4940	0.00	0.00	0	0.00	0	(5.00)	(657,563)	(5.00)	(657,563)
1071	INFORMATION SERVICES MANAGER	AD	3469B4940	0.00	0.00	0	0.00	0	(0.83)	(109,155)	(0.83)	(109,155)
1073	INFORMATION SERVICES DIRECTOR	A	4154B5868	1.00	1.00	153,163	1.00	156,218	1.00	156,218	0.00	3,055
1073	INFORMATION SERVICES DIRECTOR	A0	4154B5868	0.00	0.00	0	0.00	0	1.00	156,218	1.00	156,218
1073	INFORMATION SERVICES DIRECTOR	A0	4154B5868	0.00	0.00	0	0.00	0	(1.00)	(156,218)	(1.00)	(156,218)
1446	SECRETARY II	AT	1658B2014	0.00	0.00	0	0.00	0	1.00	52,565	1.00	52,565
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	1.00	62,504	1.00	62,510	1.00	62,510	0.00	6
1452	EXECUTIVE SECRETARY II	A0	1970B2395	0.00	0.00	0	0.00	0	1.00	62,510	1.00	62,510
1452	EXECUTIVE SECRETARY II	A0	1970B2395	0.00	0.00	0	0.00	0	(1.00)	(62,510)	(1.00)	(62,510)
1452	EXECUTIVE SECRETARY II	AT	1970B2395	0.00	0.00	0	0.00	0	(1.00)	(62,510)	(1.00)	(62,510)
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
1652	SENIOR ACCOUNTANT	A0	1960B2383	0.00	0.00	0	0.00	0	1.00	62,196	1.00	62,196
1652	SENIOR ACCOUNTANT	A0	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	13,071	0.00	0	0.00	0	0.00	(13,071)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.06)	(0.07)	0	0.00	0	0.00	0	0.07	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(7.03)	(5.52)	(360,671)	(3.90)	(363,780)	(3.90)	(363,780)	1.62	(3,109)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(5.60)	(363,671)	(5.60)	(363,671)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	3.90	363,780	3.90	363,780
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.07	0	0.00	0	0.00	0	(0.07)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	63,688	0.00	63,688	0.00	63,688	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	63,688	0.00	63,688

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(63,688)	0.00	(63,688)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,600	0.00	20,600	0.00	20,600	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,600	0.00	20,600
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(20,600)	0.00	(20,600)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,916	0.00	24,916	0.00	24,916	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	24,916	0.00	24,916
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(24,916)	0.00	(24,916)
Project	: PHCMIS Subtotals			32.91	34.48	3,534,508	36.10	3,550,821	32.57	3,329,992	(1.91)	(204,516)
Sub-Fund	: 1G AGF AAP Subtotals			32.91	34.48	3,534,508	36.10	3,550,821	32.57	3,329,992	(1.91)	(204,516)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PHCT01 COUNTY HOSPITAL												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,601)	0.00	(33,542)	0.00	(33,542)	0.00	59
1426	SENIOR CLERK TYPIST	L	1506B1827	1.25	1.25	59,606	1.25	59,606	1.25	59,606	0.00	0
1426	SENIOR CLERK TYPIST	LD	1506B1827	0.00	0.00	0	0.00	0	(0.25)	(11,921)	(0.25)	(11,921)
1426	SENIOR CLERK TYPIST	LD	1506B1827	0.00	0.00	0	0.00	0	(0.25)	(11,921)	(0.25)	(11,921)
1632	SENIOR ACCOUNT CLERK	A	1638B1990	0.75	0.75	38,954	0.75	38,954	0.75	38,954	0.00	0
1632	SENIOR ACCOUNT CLERK	LD	1638B1990	0.00	0.00	0	0.00	0	(0.75)	(38,954)	(0.75)	(38,954)
1654	PRINCIPAL ACCOUNTANT	L	2326B2827	1.00	1.00	73,814	1.00	73,785	1.00	73,785	0.00	(29)
1654	PRINCIPAL ACCOUNTANT	LD	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(36,892)	(0.50)	(36,892)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	0.25	0.25	19,377	0.25	19,373	0.25	19,373	0.00	(4)
1823	SENIOR ADMINISTRATIVE ANALYST	L	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)
1823	SENIOR ADMINISTRATIVE ANALYST	LD	2442B2969	0.00	0.00	0	0.00	0	(0.25)	(19,373)	(0.25)	(19,373)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	L	2855B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
2588	HEALTH WORKER IV	L	1914B2326	0.50	0.50	30,354	0.50	30,354	0.50	30,354	0.00	0
2588	HEALTH WORKER IV	LD	1914B2326	0.00	0.00	0	0.00	0	(0.25)	(15,177)	(0.25)	(15,177)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,326	0.00	0	0.00	0	0.00	(1,326)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.17)	(0.17)	(10,532)	(0.17)	(10,532)	(0.17)	(10,532)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	LD	0T0	0.00	0.00	0	0.00	0	0.19	11,921	0.19	11,921
Project	: PHCT01 Subtotals			5.58	5.58	347,382	5.58	346,056	3.52	223,739	(2.06)	(123,643)
Sub-Fund	: 1G AGF ACP Subtotals			5.58	5.58	347,382	5.58	346,056	3.52	223,739	(2.06)	(123,643)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	101	0.00	109	0.00	109	0.00	8
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.00	(109)	0.00	(109)
2594	EMPLOYEE ASSISTANCE COUNSELOR.	A	2326B2827	0.00	0.25	18,454	0.25	18,446	0.25	18,446	0.00	(8)
2594	EMPLOYEE ASSISTANCE COUNSELOR.	AD	2326B2827	0.00	0.00	0	0.00	0	(0.25)	(18,446)	(0.25)	(18,446)
2595	SR EMPLOYEE ASSISTANCE COUNSEL	A	2430B2953	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2371B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	85	0.00	0	0.00	0	0.00	(85)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.27)	0.00	(1,446)	(0.02)	(1,446)	(0.02)	(1,446)	(0.02)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.02	1,446	0.02	1,446
Project	: Subtotals			0.98	0.25	17,194	0.23	17,109	0.00	0	(0.25)	(17,194)
Sub-Fund	: 1G AGF WOF Subtotals			0.98	0.25	17,194	0.23	17,109	0.00	0	(0.25)	(17,194)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSC1 SCHOOL DEPOSIT FOR WORK-EAP**											
2595	SR EMPLOYEE ASSISTANCE COUNSEL	O	2430B2953	0.00	1.00	76,369	1.00	77,073	1.00	77,073	0.00	704
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	O	2371B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	(1.00)	(75,220)	(1.00)	(75,924)	(1.00)	(75,924)	0.00	(704)
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	0.00	(1,149)	0.00	(1,149)	0.00	(1,149)	0.00	0
Project	: PHCSC1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DHA Subtotal**			**151.38**	**143.72**	**11,164,122**	**145.21**	**11,231,929**	**125.04**	**10,072,540**	**(18.68)**	**(1,091,582)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(100,415)	0.00	(98,518)	0.00	(98,518)	0.00	1,897
0931	MANAGER III	A	2969B3979	1.00	1.00	103,866	1.00	105,929	1.00	105,929	0.00	2,063
0931	MANAGER III	AS	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(105,929)	(1.00)	(105,929)
1021	ADMINISTRATOR I	A	1744B2120	0.00	1.00	55,334	1.00	55,332	1.00	55,332	0.00	(2)
1021	ADMINISTRATOR I	C	1744B2120	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	AR	1323B1603	0.00	0.00	0	0.00	0	0.70	29,287	0.70	29,287
1404	CLERK	AS	1323B1603	0.00	0.00	0	0.00	0	0.20	8,368	0.20	8,368
1404	CLERK	AS	1323B1603	0.00	0.00	0	0.00	0	0.45	18,827	0.45	18,827
1408	PRINCIPAL CLERK	AS	1805B2194	0.00	0.00	0	0.00	0	1.00	57,263	1.00	57,263
1424	CLERK TYPIST	A	1375B1666	1.00	1.00	43,483	1.00	43,483	1.00	43,483	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	0.50	0.50	23,842	0.50	23,842	0.50	23,842	0.00	0
1440	MEDICAL TRANSCRIBER TYPIST	AR	1600B1941	0.00	0.00	0	0.00	0	1.00	50,660	1.00	50,660
1440	MEDICAL TRANSCRIBER TYPIST	AS	1600B1941	0.00	0.00	0	0.00	0	(1.00)	(50,660)	(1.00)	(50,660)
1444	SECRETARY I	A	1436B1740	1.00	1.00	45,414	1.00	45,414	1.00	45,414	0.00	0
1444	SECRETARY I	AS	1436B1740	0.00	0.00	0	0.00	0	(1.00)	(45,414)	(1.00)	(45,414)
1446	SECRETARY II	AS	1658B2014	0.00	0.00	0	0.00	0	1.00	52,565	1.00	52,565
1635	HEALTH CARE BILLING CLERK I	AR	1547B1876	0.00	0.00	0	0.00	0	1.00	48,964	1.00	48,964
1635	HEALTH CARE BILLING CLERK I	AS	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(48,964)	(1.00)	(48,964)
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1636	HEALTH CARE BILLING CLERK II	AS	1736B2110	0.00	0.00	0	0.00	0	1.00	55,071	1.00	55,071
1636	HEALTH CARE BILLING CLERK II	AS	1736B2110	0.00	0.00	0	0.00	0	1.00	55,071	1.00	55,071
1822	ADMINISTRATIVE ANALYST	AS	2130B2589	0.00	0.00	0	0.00	0	1.00	67,573	1.00	67,573
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	1.00	1.00	71,305	1.00	71,305	1.00	71,305	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	AS	2247B2732	0.00	0.00	0	0.00	0	(1.00)	(71,305)	(1.00)	(71,305)
2112	MEDICAL RECORDS TECHNICIAN	AS	1744B2120	0.00	0.00	0	0.00	0	1.00	55,332	1.00	55,332
2143	HOSPITAL ASSISTANT ADMINISTRATO	AR	3217B3910	0.00	0.00	0	0.00	0	(1.00)	(104,092)	(1.00)	(104,092)
2143	HOSPITAL ASSISTANT ADMINISTRATO	AS	3217B3910	0.00	0.00	0	0.00	0	1.00	104,092	1.00	104,092
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	0.40	0.20	27,745	0.20	27,744	0.20	27,744	0.00	(1)
2302	NURSING ASSISTANT	AR	1710B2079	0.00	0.00	0	0.00	0	0.20	10,852	0.20	10,852

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
2302	NURSING ASSISTANT	AR	1710B2079	0.00	0.00	0	0.00	0	0.05	2,713	0.05	2,713
2302	NURSING ASSISTANT	AS	1710B2079	0.00	0.00	0	0.00	0	(0.20)	(10,852)	(0.20)	(10,852)
2302	NURSING ASSISTANT	AS	1710B2079	0.00	0.00	0	0.00	0	(0.05)	(2,713)	(0.05)	(2,713)
2312	LICENSED VOCATIONAL NURSE	AR	1840B2236	0.00	0.00	0	0.00	0	0.80	46,688	0.80	46,688
2312	LICENSED VOCATIONAL NURSE	AS	1840B2236	0.00	0.00	0	0.00	0	(0.80)	(46,688)	(0.80)	(46,688)
2520	MORGUE ATTENDANT	AR	1805B2194	0.00	0.00	0	0.00	0	0.40	22,905	0.40	22,905
2520	MORGUE ATTENDANT	AS	1805B2194	0.00	0.00	0	0.00	0	(0.40)	(22,905)	(0.40)	(22,905)
2548	OCCUPATIONAL THERAPIST	A	2337B3132	1.50	1.50	122,623	1.50	122,618	1.50	122,618	0.00	(5)
2548	OCCUPATIONAL THERAPIST	AS	2337B3132	0.00	0.00	0	0.00	0	0.80	65,396	0.80	65,396
2555	PHYSICAL THERAPIST ASSISTANT	AR	1965B2632	0.00	0.00	0	0.00	0	1.00	68,695	1.00	68,695
2555	PHYSICAL THERAPIST ASSISTANT	AS	1965B2632	0.00	0.00	0	0.00	0	(1.00)	(68,695)	(1.00)	(68,695)
2556	PHYSICAL THERAPIST	A	2337B3132	3.90	3.90	318,819	3.90	318,807	3.90	318,807	0.00	(12)
2556	PHYSICAL THERAPIST	AS	2337B3132	0.00	0.00	0	0.00	0	0.90	73,571	0.90	73,571
2558	SENIOR PHYSICAL THERAPIST	AR	2640B3537	0.00	0.00	0	0.00	0	1.00	92,316	1.00	92,316
2583	HOME HEALTH AIDE	A	1120B1355	11.55	4.55	160,912	4.55	160,914	4.55	160,914	0.00	2
2583	HOME HEALTH AIDE	AS	1120B1355	0.00	0.00	0	0.00	0	(0.62)	(21,927)	(0.62)	(21,927)
2585	HEALTH WORKER I	A	1342B1626	1.00	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	A	1923B2337	1.00	0.70	42,700	0.70	42,697	0.70	42,697	0.00	(3)
2736	PORTER	AS	1381B1674	0.00	0.00	0	0.00	0	0.50	21,846	0.50	21,846
2920	MEDICAL SOCIAL WORKER	A	2269B2758	4.00	4.00	287,935	4.00	287,935	4.00	287,935	0.00	0
2920	MEDICAL SOCIAL WORKER	AD	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(35,992)	(0.50)	(35,992)
2922	SENIOR MEDICAL SOCIAL WORKER	A	2371B2882	1.00	1.00	75,220	1.00	75,220	1.00	75,220	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER	AD	2371B2882	0.00	0.00	0	0.00	0	(0.83)	(62,433)	(0.83)	(62,433)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	4,607	0.00	0	0.00	0	0.00	(4,607)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.67)	(2.24)	(117,319)	(2.05)	(117,582)	(2.05)	(117,582)	0.19	(263)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.52	35,985	0.52	35,985
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.03	1,880	0.03	1,880
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.47)	(32,661)	(0.47)	(32,661)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.06)	(4,148)	(0.06)	(4,148)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.09	6,267	0.09	6,267
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(1.77)	(115,703)	(1.77)	(115,703)
P103	SPECIAL NURSE	A	3296B3840	4.00	4.00	380,788	4.00	408,913	4.00	408,913	0.00	28,125
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(37,197)	0.00	(13,079)	0.00	(13,079)	0.00	24,118
2320	REGISTERED NURSE	A	2637B3072	14.05	14.05	1,113,138	14.05	1,149,047	14.05	1,149,047	0.00	35,909
2320	REGISTERED NURSE	AD	2637B3072	0.00	0.00	0	0.00	0	(1.00)	(81,783)	(1.00)	(81,783)
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	0.20	16,357	0.20	16,357
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	(0.20)	(16,357)	(0.20)	(16,357)
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	2.10	171,744	2.10	171,744
2322	HEAD NURSE	A	3009B3879	1.00	0.70	71,643	0.70	74,483	0.70	74,483	0.00	2,840
2322	HEAD NURSE	AR	3009B3879	0.00	0.00	0	0.00	0	0.84	89,380	0.84	89,380
2322	HEAD NURSE	AS	3009B3879	0.00	0.00	0	0.00	0	1.00	106,405	1.00	106,405
2328	NURSE PRACTITIONER	A	3162B3959	0.80	0.80	81,668	0.80	84,318	0.80	84,318	0.00	2,650
2830	PUBLIC HEALTH NURSE	A	2671B3106	4.10	4.10	346,508	4.10	339,021	4.10	339,021	0.00	(7,487)
2830	PUBLIC HEALTH NURSE	AR	2671B3106	0.00	0.00	0	0.00	0	26.00	2,149,887	26.00	2,149,887
2830	PUBLIC HEALTH NURSE	AS	2671B3106	0.00	0.00	0	0.00	0	(2.10)	(173,645)	(2.10)	(173,645)
2830	PUBLIC HEALTH NURSE	AS	2671B3106	0.00	0.00	0	0.00	0	(1.00)	(82,688)	(1.00)	(82,688)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	5,247	0.00	0	0.00	0	0.00	(5,247)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.55)	(0.55)	(41,842)	(0.55)	(43,673)	(0.55)	(43,673)	0.00	(1,831)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.94	79,959	0.94	79,959
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(2.15)	(183,013)	(2.15)	(183,013)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	4.32	2.71	170,075	2.64	170,075	2.64	170,075	(0.07)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(2.37)	(152,725)	(2.37)	(152,725)
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.59	38,000	0.59	38,000
TEMPN	TEMPORARY - NURSES	A	0T0	0.77	0.61	47,627	0.59	47,627	0.59	47,627	(0.02)	0
Project : Subtotals				56.42	46.53	3,346,165	46.63	3,424,311	73.42	5,586,938	26.89	2,240,773
Sub-Fund : 1G AGF AAA Subtotals				56.42	46.53	3,346,165	46.63	3,424,311	73.42	5,586,938	26.89	2,240,773
Program : DHH Subtotal				**56.42**	**46.53**	**3,346,165**	**46.63**	**3,424,311**	**73.42**	**5,586,938**	**26.89**	**2,240,773**

City and County of San Francisco
Budget Year 2004-2005

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STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(924,547)	0.00	(905,065)	0.00	(905,065)	0.00	19,482
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	153,043	0.00	153,043
1022	ADMINISTRATOR II	A	2120B2577	1.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	1.00	1.00	99,358	1.00	99,363	1.00	99,363	0.00	5
1071	INFORMATION SERVICES MANAGER	A	3469B4940	1.00	1.00	128,936	1.00	131,513	1.00	131,513	0.00	2,577
1220	PAYROLL CLERK	A	1686B2048	1.00	1.00	53,453	1.00	53,453	1.00	53,453	0.00	0
1220	PAYROLL CLERK	AD	1686B2048	0.00	0.00	0	0.00	0	(1.00)	(53,453)	(1.00)	(53,453)
1402	JUNIOR CLERK	A	1217B1474	1.00	1.00	38,471	1.00	38,471	1.00	38,471	0.00	0
1408	PRINCIPAL CLERK	A	1805B2194	8.00	8.00	458,104	8.00	458,104	8.00	458,104	0.00	0
1424	CLERK TYPIST	A	1375B1666	9.45	9.25	402,214	9.25	402,214	9.25	402,214	0.00	0
1424	CLERK TYPIST	AS	1375B1666	0.00	0.00	0	0.00	0	0.97	42,178	0.97	42,178
1426	SENIOR CLERK TYPIST	A	1506B1827	8.50	8.50	405,322	8.50	405,322	8.50	405,322	0.00	0
1426	SENIOR CLERK TYPIST	AD	1506B1827	0.00	0.00	0	0.00	0	(0.15)	(7,153)	(0.15)	(7,153)
1446	SECRETARY II	A	1658B2014	2.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	2.00	2.00	114,527	2.00	114,527	2.00	114,527	0.00	0
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
1635	HEALTH CARE BILLING CLERK I	A	1547B1876	1.00	1.00	48,964	1.00	48,964	1.00	48,964	0.00	0
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	2.00	2.00	147,627	2.00	147,569	2.00	147,569	0.00	(58)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2693B3273	1.00	1.00	85,439	1.00	85,425	1.00	85,425	0.00	(14)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)
1842	MANAGEMENT ASSISTANT	A	1960B2383	2.00	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0
1842	MANAGEMENT ASSISTANT	AD	1960B2383	0.00	0.00	0	0.00	0	(0.83)	(51,623)	(0.83)	(51,623)
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1488B1805	1.00	1.00	47,111	1.00	47,111	1.00	47,111	0.00	0
1934	STOREKEEPER	A	1447B1752	1.00	1.00	45,727	1.00	45,727	1.00	45,727	0.00	0
2110	MEDICAL RECORDS CLERK	A	1558B1890	3.60	3.10	152,920	3.10	152,920	3.10	152,920	0.00	0
2110	MEDICAL RECORDS CLERK	AD	1558B1890	0.00	0.00	0	0.00	0	(0.75)	(36,997)	(0.75)	(36,997)
2112	MEDICAL RECORDS TECHNICIAN	A	1744B2120	10.50	10.50	580,986	10.50	580,986	10.50	580,986	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	2199B2672	1.00	1.00	69,781	1.00	71,134	1.00	71,134	0.00	1,353
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3948B4799	1.00	0.50	62,648	0.50	63,880	0.50	63,880	0.00	1,232
2145	HOSPITAL ASSOCIATE ADMINISTRATO	AR	3948B4799	0.00	0.00	0	0.00	0	(0.50)	(63,880)	(0.50)	(63,880)
2202	DENTAL AIDE	A	1727B2099	3.10	4.10	224,615	4.10	224,615	4.10	224,615	0.00	0
2204	DENTAL HYGIENIST	AS	2348B2855	0.00	0.00	0	0.00	0	0.88	65,574	0.88	65,574
2210	DENTIST	A	3689B4484	3.04	2.14	250,449	2.14	250,449	2.14	250,449	0.00	0
2210	DENTIST	AS	3689B4484	0.00	0.00	0	0.00	0	0.20	23,406	0.20	23,406
2230	PHYSICIAN SPECIALIST	A	3966B4821	32.18	29.57	3,720,736	29.57	3,720,735	29.57	3,720,735	0.00	(1)
2230	PHYSICIAN SPECIALIST	AD	3966B4821	0.00	0.00	0	0.00	0	(0.78)	(98,146)	(0.78)	(98,146)
2230	PHYSICIAN SPECIALIST	AR	3966B4821	0.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	L	3966B4821	0.66	0.66	83,047	0.66	83,047	0.66	83,047	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	9.49	9.49	1,316,468	9.49	1,316,468	9.49	1,316,468	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	AD	4372B5315	0.00	0.00	0	0.00	0	(0.38)	(52,714)	(0.38)	(52,714)
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	1.00	0.50	83,461	0.50	85,243	0.50	85,243	0.00	1,782
2235	MEDICAL DIRECTOR, DEPARTMENT OF	AD	5269B6404	0.00	0.00	0	0.00	0	(0.50)	(85,243)	(0.50)	(85,243)
2244	HEALTH CENTER DIRECTOR	A	2847B3460	7.00	7.00	632,219	7.00	644,784	7.00	644,784	0.00	12,565
2244	HEALTH CENTER DIRECTOR	AD	2847B3460	0.00	0.00	0	0.00	0	(3.81)	(350,947)	(3.81)	(350,947)
2244	HEALTH CENTER DIRECTOR	AR	2847B3460	0.00	0.00	0	0.00	0	(1.66)	(152,906)	(1.66)	(152,906)
2244	HEALTH CENTER DIRECTOR	AR	2847B3460	0.00	0.00	0	0.00	0	(0.34)	(31,318)	(0.34)	(31,318)
2302	NURSING ASSISTANT	A	1710B2079	1.00	4.00	217,048	4.00	217,048	4.00	217,048	0.00	0
2302	NURSING ASSISTANT	AS	1710B2079	0.00	0.00	0	0.00	0	(3.00)	(162,786)	(3.00)	(162,786)
2305	PSYCHIATRIC TECHNICIAN	A	1849B2247	1.67	1.67	97,940	1.67	97,940	1.67	97,940	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	2.00	7.40	431,862	7.40	431,862	7.40	431,862	0.00	0
2312	LICENSED VOCATIONAL NURSE	AD	1840B2236	0.00	0.00	0	0.00	0	(1.00)	(58,360)	(1.00)	(58,360)
2312	LICENSED VOCATIONAL NURSE	AS	1840B2236	0.00	0.00	0	0.00	0	3.00	175,079	3.00	175,079
2312	LICENSED VOCATIONAL NURSE	AS	1840B2236	0.00	0.00	0	0.00	0	0.50	29,180	0.50	29,180
2312	LICENSED VOCATIONAL NURSE	L	1840B2236	0.40	0.40	23,344	0.40	23,344	0.40	23,344	0.00	0
2409	PHARMACY TECHNICIAN	A	2014B2449	1.00	1.00	63,918	1.00	63,918	1.00	63,918	0.00	0
2430	MEDICAL EVALUATIONS ASSISTANT	A	1532B1858	13.70	12.70	615,873	12.70	615,873	12.70	615,873	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2430	MEDICAL EVALUATIONS ASSISTANT	AS	1532B1858	0.00	0.00	0	0.00	0	0.67	32,491	0.67	32,491
2574	CLINICAL PSYCHOLOGIST	A	2627B3193	3.20	1.50	125,006	1.50	125,006	1.50	125,006	0.00	0
2574	CLINICAL PSYCHOLOGIST	AD	2627B3193	0.00	0.00	0	0.00	0	(1.17)	(97,505)	(1.17)	(97,505)
2585	HEALTH WORKER I	A	1342B1626	5.00	5.00	212,194	5.00	212,194	5.00	212,194	0.00	0
2585	HEALTH WORKER I	AS	1342B1626	0.00	0.00	0	0.00	0	(0.83)	(35,224)	(0.83)	(35,224)
2586	HEALTH WORKER II	A	1499B1818	17.89	15.89	753,979	15.89	753,979	15.89	753,979	0.00	0
2586	HEALTH WORKER II	AD	1499B1818	0.00	0.00	0	0.00	0	(1.37)	(65,006)	(1.37)	(65,006)
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	1.19	56,465	1.19	56,465
2586	HEALTH WORKER II	L	1499B1818	1.40	1.40	66,430	1.40	66,430	1.40	66,430	0.00	0
2587	HEALTH WORKER III	A	1638B1990	25.91	24.91	1,293,801	24.91	1,293,801	24.91	1,293,801	0.00	0
2587	HEALTH WORKER III	AD	1638B1990	0.00	0.00	0	0.00	0	(3.96)	(205,679)	(3.96)	(205,679)
2587	HEALTH WORKER III	AD	1638B1990	0.00	0.00	0	0.00	0	(0.58)	(30,125)	(0.58)	(30,125)
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	1.61	83,621	1.61	83,621
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	(1.61)	(83,622)	(1.61)	(83,622)
2588	HEALTH WORKER IV	A	1914B2326	0.80	1.80	109,276	1.80	109,276	1.80	109,276	0.00	0
2588	HEALTH WORKER IV	AS	1914B2326	0.00	0.00	0	0.00	0	1.00	60,709	1.00	60,709
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	0.00	1.00	69,595	1.00	69,583	1.00	69,583	0.00	(12)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	1.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2736	PORTER	A	1381B1674	10.50	12.50	546,139	12.50	546,140	12.50	546,140	0.00	1
2738	PORTER ASSISTANT SUPERVISOR	A	1517B1840	1.00	1.00	48,024	1.00	48,024	1.00	48,024	0.00	0
2785	ASSISTANT GENERAL SERVICES MAN	A	1800B2188	1.00	1.00	57,101	1.00	58,249	1.00	58,249	0.00	1,148
2819	ASSISTANT HEALTH EDUCATOR	A	1960B2383	2.00	2.00	124,428	2.00	124,392	2.00	124,392	0.00	(36)
2822	HEALTH EDUCATOR	A	2269B2758	1.60	1.40	100,829	1.40	100,778	1.40	100,778	0.00	(51)
2846	NUTRITIONIST	A	2269B2758	4.10	3.35	241,270	3.35	241,146	3.35	241,146	0.00	(124)
2846	NUTRITIONIST	AD	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(35,992)	(0.50)	(35,992)
2903	ELIGIBILITY WORKER	A	1638B1990	38.40	35.40	1,838,642	35.40	1,838,642	35.40	1,838,642	0.00	0
2903	ELIGIBILITY WORKER	AD	1638B1990	0.00	0.00	0	0.00	0	(1.58)	(82,063)	(1.58)	(82,063)
2903	ELIGIBILITY WORKER	AR	1638B1990	0.00	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER	AS	1638B1990	0.00	0.00	0	0.00	0	2.46	127,770	2.46	127,770

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2908	HOSPITAL ELIGIBILITY WORKER	A	1876B2281	6.10	6.10	363,157	6.10	363,157	6.10	363,157	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER	AS	1876B2281	0.00	0.00	0	0.00	0	0.85	50,604	0.85	50,604
2912	SENIOR SOCIAL WORKER	A	1932B2348	1.00	1.00	61,283	1.00	61,283	1.00	61,283	0.00	0
2917	PROGRAM SUPPORT ANALYST	A	2551B3101	1.00	1.00	80,936	1.00	80,936	1.00	80,936	0.00	0
2917	PROGRAM SUPPORT ANALYST	AD	2551B3101	0.00	0.00	0	0.00	0	(0.43)	(34,803)	(0.43)	(34,803)
2917	PROGRAM SUPPORT ANALYST	AS	2551B3101	0.00	0.00	0	0.00	0	(0.40)	(32,374)	(0.40)	(32,374)
2920	MEDICAL SOCIAL WORKER	A	2269B2758	14.40	12.40	892,600	12.40	892,601	12.40	892,601	0.00	1
2920	MEDICAL SOCIAL WORKER	AS	2269B2758	0.00	0.00	0	0.00	0	0.50	35,992	0.50	35,992
2922	SENIOR MEDICAL SOCIAL WORKER	A	2371B2882	2.00	2.00	150,440	2.00	150,440	2.00	150,440	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER	AD	2371B2882	0.00	0.00	0	0.00	0	(1.66)	(124,866)	(1.66)	(124,866)
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2521B3064	1.00	1.00	80,010	1.00	79,970	1.00	79,970	0.00	(40)
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	2.00	2.00	143,968	2.00	143,968	2.00	143,968	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2371B2882	2.75	1.75	131,635	1.75	131,635	1.75	131,635	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	AS	2371B2882	0.00	0.00	0	0.00	0	(0.75)	(56,415)	(0.75)	(56,415)
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	1.00	1.00	69,348	1.00	69,348	1.00	69,348	0.00	0
7524	INSTITUTION UTILITY WORKER	A	1320B1600	1.00	1.00	41,760	1.00	41,760	1.00	41,760	0.00	0
8202	SECURITY GUARD	A	1270B1539	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8202	SECURITY GUARD	A0	1270B1539	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	1.00	1.00	29,441	1.00	29,441	1.00	29,441	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	62,104	0.00	0	0.00	0	0.00	(62,104)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(31.14)	(23.79)	(1,585,379)	(24.28)	(1,591,228)	(24.28)	(1,591,228)	(0.49)	(5,849)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	5.15	324,741	5.15	324,741
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(1.55)	(102,907)	(1.55)	(102,907)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.20	141,565	2.20	141,565
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(1.57)	(104,340)	(1.57)	(104,340)
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(13,697)	0.00	0	0.00	0	0.00	13,697
P103	SPECIAL NURSE	A	3296B3840	1.00	1.00	95,197	1.00	102,228	1.00	102,228	0.00	7,031
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(27,748)	0.00	287,139	0.00	287,139	0.00	314,887

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	15,811	0.00	15,811
2320	REGISTERED NURSE	A	2637B3072	42.30	41.55	3,291,878	41.55	3,398,076	41.55	3,398,076	0.00	106,198
2320	REGISTERED NURSE	AD	2637B3072	0.00	0.00	0	0.00	0	(9.56)	(781,842)	(9.56)	(781,842)
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	(2.00)	(163,567)	(2.00)	(163,567)
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	1.00	81,783	1.00	81,783
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	0.44	35,984	0.44	35,984
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	(0.64)	(52,341)	(0.64)	(52,341)
2322	HEAD NURSE	A	3009B3879	7.50	8.00	818,775	8.00	851,242	8.00	851,242	0.00	32,467
2322	HEAD NURSE	AD	3009B3879	0.00	0.00	0	0.00	0	(2.94)	(312,837)	(2.94)	(312,837)
2322	HEAD NURSE	AR	3009B3879	0.00	0.00	0	0.00	0	(0.33)	(35,114)	(0.33)	(35,114)
2322	HEAD NURSE	AR	3009B3879	0.00	0.00	0	0.00	0	(1.34)	(142,583)	(1.34)	(142,583)
2322	HEAD NURSE	AS	3009B3879	0.00	0.00	0	0.00	0	1.17	124,494	1.17	124,494
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	0.50	0.50	52,832	0.50	54,549	0.50	54,549	0.00	1,717
2323	CLINICAL NURSE SPECIALIST	AD	2968B4098	0.00	0.00	0	0.00	0	(0.42)	(45,820)	(0.42)	(45,820)
2323	CLINICAL NURSE SPECIALIST	AR	2968B4098	0.00	0.00	0	0.00	0	0.83	90,551	0.83	90,551
2323	CLINICAL NURSE SPECIALIST	AS	2968B4098	0.00	0.00	0	0.00	0	(0.83)	(90,551)	(0.83)	(90,551)
2328	NURSE PRACTITIONER	A	3162B3959	13.74	16.64	1,698,684	16.64	1,753,801	16.64	1,753,801	0.00	55,117
2328	NURSE PRACTITIONER	AD	3162B3959	0.00	0.00	0	0.00	0	(1.51)	(159,148)	(1.51)	(159,148)
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	0.61	64,291	0.61	64,291
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	(0.09)	(9,486)	(0.09)	(9,486)
2830	PUBLIC HEALTH NURSE	A	2671B3106	45.50	45.50	3,845,395	45.50	3,762,302	45.50	3,762,302	0.00	(83,093)
2830	PUBLIC HEALTH NURSE	AD	2671B3106	0.00	0.00	0	0.00	0	(2.53)	(209,201)	(2.53)	(209,201)
2830	PUBLIC HEALTH NURSE	AR	2671B3106	0.00	0.00	0	0.00	0	(31.00)	(2,563,325)	(31.00)	(2,563,325)
2830	PUBLIC HEALTH NURSE	AR	2671B3106	0.00	0.00	0	0.00	0	(3.00)	(248,064)	(3.00)	(248,064)
2830	PUBLIC HEALTH NURSE	AR	2671B3106	0.00	0.00	0	0.00	0	(5.00)	(413,440)	(5.00)	(413,440)
2830	PUBLIC HEALTH NURSE	AS	2671B3106	0.00	0.00	0	0.00	0	(3.54)	(292,717)	(3.54)	(292,717)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	24,306	0.00	0	0.00	0	0.00	(24,306)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(10.17)	(9.59)	(820,239)	(9.65)	(856,931)	(9.80)	(869,444)	(0.21)	(49,205)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	4.07	361,905	4.07	361,905

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City and County of San Francisco

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.09	8,689	0.09	8,689
9998N	SALARY SAVINGS EMG - NURSES	A	0T0	0.00	0.00	(83,117)	0.00	0	0.00	0	0.00	83,117
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	18.04	11.10	696,222	10.80	696,222	10.80	696,222	(0.30)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(1.18)	(75,992)	(1.18)	(75,992)
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.06	3,771	0.06	3,771
TEMPN	TEMPORARY - NURSES	A	0T0	12.58	10.78	837,522	10.38	837,522	10.38	837,522	(0.40)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(8.74)	(704,827)	(8.74)	(704,827)
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	1.90	152,938	1.90	152,938
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	322,492	0.00	322,492	0.00	322,492	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,183	0.00	15,183	0.00	15,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,812	0.00	6,812	0.00	6,812	0.00	0
Project	: Subtotals			385.19	379.57	27,046,110	378.32	27,488,096	300.55	21,125,858	(79.02)	(5,920,252)
Sub-Fund	: 1G AGF AAA Subtotals			385.19	379.57	27,046,110	378.32	27,488,096	300.55	21,125,858	(79.02)	(5,920,252)

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(831)	0.00	(831)	0.00	(831)	0.00	0
1424	CLERK TYPIST	A	1375B1666	0.25	0.25	10,871	0.25	10,871	0.25	10,871	0.00	0
2230	PHYSICIAN SPECIALIST	A	3966B4821	0.10	0.10	12,583	0.10	12,583	0.10	12,583	0.00	0
2230	PHYSICIAN SPECIALIST	AS	3966B4821	0.00	0.00	0	0.00	0	0.23	28,940	0.23	28,940
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	0.06	0.06	8,323	0.06	8,323	0.06	8,323	0.00	0
2586	HEALTH WORKER II	A	1499B1818	0.75	0.75	35,587	0.75	35,587	0.75	35,587	0.00	0
2822	HEALTH EDUCATOR	AR	2269B2758	0.00	0.00	0	0.00	0	0.13	9,358	0.13	9,358
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	211	0.00	0	0.00	0	0.00	(211)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.20)	(0.20)	(11,531)	(0.20)	(11,531)	(0.20)	(11,531)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.07	3,879	0.07	3,879
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(4,447)	0.00	4,549	0.00	4,549	0.00	8,996
2320	REGISTERED NURSE	A	2637B3072	8.00	8.00	633,816	8.00	654,263	8.00	654,263	0.00	20,447
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	(1.00)	(81,783)	(1.00)	(81,783)
2322	HEAD NURSE	A	3009B3879	1.00	1.00	102,347	1.00	106,405	1.00	106,405	0.00	4,058
2328	NURSE PRACTITIONER	A	3162B3959	0.64	0.64	65,334	0.64	67,454	0.64	67,454	0.00	2,120
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	(0.45)	(47,428)	(0.45)	(47,428)
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	0.20	21,079	0.20	21,079
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	0.05	5,270	0.05	5,270
2328	NURSE PRACTITIONER	AS	3162B3959	0.00	0.00	0	0.00	0	(0.25)	(26,349)	(0.25)	(26,349)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	1,867	0.00	0	0.00	0	0.00	(1,867)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.99)	(1.40)	(115,672)	(1.40)	(120,841)	(1.40)	(120,841)	0.00	(5,169)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.42	36,007	0.42	36,007
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.85	65,655	0.81	65,655	0.81	65,655	(0.04)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.81)	(65,655)	(0.81)	(65,655)
Project	: Subtotals			9.61	10.05	804,113	10.01	832,487	8.60	715,805	(1.45)	(88,308)
Sub-Fund	: 1G AGF WOF Subtotals			9.61	10.05	804,113	10.01	832,487	8.60	715,805	(1.45)	(88,308)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGLSC	**LARKIN STREET YOUTH CENTER**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(5,668)	0.00	(5,668)	0.00	(5,668)	0.00	0
1424	CLERK TYPIST	G	1375B1666	0.00	0.23	10,001	0.23	10,001	0.23	10,001	0.00	0
2112	MEDICAL RECORDS TECHNICIAN	G	1744B2120	0.00	0.50	27,666	0.50	27,666	0.50	27,666	0.00	0
2586	HEALTH WORKER II	G	1499B1818	0.00	0.70	33,215	0.70	33,215	0.70	33,215	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	230	0.00	0	0.00	0	0.00	(230)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.11)	(5,168)	(0.10)	(5,168)	(0.10)	(5,168)	0.01	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.35	22,029	0.34	22,029	0.34	22,029	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(0.24)	(15,729)	(0.24)	(15,729)
Grant : HCGLSC	Subtotals			0.00	1.67	82,305	1.67	82,075	1.43	66,346	(0.24)	(15,959)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGMCK MCKINNEY HOMELESS GRANT												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(1,144)	0.00	(1,144)	0.00	(1,144)	0.00	0
2202	DENTAL AIDE	AS	1727B2099	0.00	0.00	0	0.00	0	0.40	21,914	0.40	21,914
2210	DENTIST	AS	3689B4484	0.00	0.00	0	0.00	0	0.40	46,813	0.40	46,813
2230	PHYSICIAN SPECIALIST	AS	3966B4821	0.00	0.00	0	0.00	0	(0.30)	(37,748)	(0.30)	(37,748)
2230	PHYSICIAN SPECIALIST	G	3966B4821	0.50	0.50	62,914	0.50	62,914	0.50	62,914	0.00	0
2586	HEALTH WORKER II	AS	1499B1818	0.00	0.00	0	0.00	0	0.90	42,705	0.90	42,705
2587	HEALTH WORKER III	G	1638B1990	0.60	0.60	31,163	0.60	31,163	0.60	31,163	0.00	0
2903	ELIGIBILITY WORKER	AS	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
2920	MEDICAL SOCIAL WORKER	AS	2269B2758	0.00	0.00	0	0.00	0	0.60	43,190	0.60	43,190
2920	MEDICAL SOCIAL WORKER	AS	2269B2758	0.00	0.00	0	0.00	0	0.78	56,147	0.78	56,147
2920	MEDICAL SOCIAL WORKER	G	2269B2758	2.00	2.00	143,968	2.00	143,968	2.00	143,968	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER	AS	2371B2882	0.00	0.00	0	0.00	0	0.08	6,018	0.08	6,018
2922	SENIOR MEDICAL SOCIAL WORKER	AS	2371B2882	0.00	0.00	0	0.00	0	(0.75)	(56,415)	(0.75)	(56,415)
2922	SENIOR MEDICAL SOCIAL WORKER	G	2371B2882	0.82	0.82	61,681	0.82	61,681	0.82	61,681	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	934	0.00	0	0.00	0	0.00	(934)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.99)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	(0.80)	(54,918)	(0.79)	(54,918)	(0.79)	(54,918)	0.01	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.08	5,642	0.08	5,642
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(13,283)	0.00	(11,299)	0.00	(11,299)	0.00	1,984
2328	NURSE PRACTITIONER	AS	3162B3959	0.00	0.00	0	0.00	0	(0.42)	(44,267)	(0.42)	(44,267)
2328	NURSE PRACTITIONER	G	3162B3959	2.22	2.22	226,627	2.22	233,980	2.22	233,980	0.00	7,353
2830	PUBLIC HEALTH NURSE	AS	2671B3106	0.00	0.00	0	0.00	0	0.80	66,150	0.80	66,150
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	435	0.00	0	0.00	0	0.00	(435)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.84)	(0.81)	(54,492)	(0.86)	(56,877)	(0.86)	(56,877)	(0.05)	(2,385)
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	2.02	129,932	2.02	129,932
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	(1.96)	(126,030)	(1.96)	(126,030)
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	1.44	116,000	1.44	116,000
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.93)	(74,815)	(0.93)	(74,815)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCGMCK Subtotals			4.31	4.53	403,885	4.49	409,468	8.13	630,674	3.60	226,789
Grant	**: HCGSPY PREV. & HEATLH - SPY**											
1424	CLERK TYPIST.....	G	1375B1666	0.23	0.00	0	0.00	0	0.00	0	0.00	0
2112	MEDICAL RECORDS TECHNICIAN.....	G	1744B2120	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G	1499B1818	0.70	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	(0.10)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.40	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGSPY Subtotals			1.73	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS GNC Subtotals			6.04	6.20	486,190	6.16	491,543	9.56	697,020	3.36	210,830
Program	**: DHP Subtotal**			**400.84**	**395.82**	**28,336,413**	**394.49**	**28,812,126**	**318.71**	**22,538,683**	**(77.11)**	**(5,797,730)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(105,057)	0.00	(102,510)	0.00	(102,510)	0.00	2,547
2230	PHYSICIAN SPECIALIST	A	3966B4821	1.00	1.00	125,828	1.00	125,828	1.00	125,828	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	1.00	1.00	138,722	1.00	138,722	1.00	138,722	0.00	0
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	1.00	1.00	166,924	1.00	170,487	1.00	170,487	0.00	3,563
2409	PHARMACY TECHNICIAN	A	2014B2449	0.50	1.00	63,918	1.00	63,919	1.00	63,919	0.00	1
2454	CLINICAL PHARMACIST	A	3304B4017	0.50	0.50	52,422	0.50	52,422	0.50	52,422	0.00	0
2575	RESEARCH PSYCHOLOGIST	A	2827B3436	1.00	1.00	89,680	1.00	89,680	1.00	89,680	0.00	0
2585	HEALTH WORKER I	A	1342B1626	3.50	3.50	148,535	3.50	148,535	3.50	148,535	0.00	0
2910	SOCIAL WORKER	A	1686B2048	1.00	1.00	53,453	1.00	53,453	1.00	53,453	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	5.00	5.00	359,919	5.00	359,919	5.00	359,919	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	1.50	1.50	44,161	1.50	44,161	1.50	44,161	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	AD	1128B1128	0.00	0.00	0	0.00	0	(0.50)	(14,720)	(0.50)	(14,720)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	4,330	0.00	0	0.00	0	0.00	(4,330)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.12)	(8,151)	(0.12)	(8,196)	(0.12)	(8,196)	0.00	(45)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.21)	(14,704)	(0.21)	(14,704)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.21	14,760	0.21	14,760
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(4,656)	0.00	(3,947)	0.00	(3,947)	0.00	709
2320	REGISTERED NURSE	A	2637B3072	1.00	1.00	79,227	1.00	81,783	1.00	81,783	0.00	2,556
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	205	0.00	0	0.00	0	0.00	(205)
Project :	Subtotals			16.88	17.38	1,209,460	17.38	1,214,256	16.88	1,199,592	(0.50)	(9,868)
Sub-Fund	: 1G AGF AAA Subtotals			16.88	17.38	1,209,460	17.38	1,214,256	16.88	1,199,592	(0.50)	(9,868)
Program	**: DLT Subtotal**			**16.88**	**17.38**	**1,209,460**	**17.38**	**1,214,256**	**16.88**	**1,199,592**	**(0.50)**	**(9,868)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(265,226)	0.00	(255,735)	0.00	(255,735)	0.00	9,491
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	127,868	0.00	127,868
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	127,868	0.00	127,868
0922	MANAGER I	A	2564B3437	0.80	0.80	71,768	0.80	73,200	0.80	73,200	0.00	1,432
0922	MANAGER I	AD	2564B3437	0.00	0.00	0	0.00	0	(0.40)	(36,600)	(0.40)	(36,600)
0922	MANAGER I	AR	2564B3437	0.00	0.00	0	0.00	0	(0.40)	(36,600)	(0.40)	(36,600)
1042	ENGINEER-JOURNEY	A	2800B3521	1.00	1.00	91,898	1.00	91,898	1.00	91,898	0.00	0
1042	ENGINEER-JOURNEY	AD	2800B3521	0.00	0.00	0	0.00	0	(0.50)	(45,949)	(0.50)	(45,949)
1042	ENGINEER-JOURNEY	AR	2800B3521	0.00	0.00	0	0.00	0	(0.50)	(45,949)	(0.50)	(45,949)
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	1.00	1.00	99,358	1.00	99,363	1.00	99,363	0.00	5
1054	BUS ANALYST-PRINCIPAL	AD	3027B3807	0.00	0.00	0	0.00	0	(0.50)	(49,681)	(0.50)	(49,681)
1054	BUS ANALYST-PRINCIPAL	AR	3027B3807	0.00	0.00	0	0.00	0	(0.50)	(49,681)	(0.50)	(49,681)
1404	CLERK	A	1323B1603	2.00	2.00	83,677	2.00	83,677	2.00	83,677	0.00	0
1404	CLERK	AD	1323B1603	0.00	0.00	0	0.00	0	(1.00)	(41,838)	(1.00)	(41,838)
1404	CLERK	AR	1323B1603	0.00	0.00	0	0.00	0	(1.00)	(41,838)	(1.00)	(41,838)
1424	CLERK TYPIST	A	1375B1666	2.00	2.00	86,965	2.00	86,965	2.00	86,965	0.00	0
1424	CLERK TYPIST	AD	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(43,483)	(1.00)	(43,483)
1424	CLERK TYPIST	AR	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(43,483)	(1.00)	(43,483)
1426	SENIOR CLERK TYPIST	A	1506B1827	3.00	3.00	143,054	3.00	143,054	3.00	143,054	0.00	0
1426	SENIOR CLERK TYPIST	AD	1506B1827	0.00	0.00	0	0.00	0	(1.50)	(71,527)	(1.50)	(71,527)
1426	SENIOR CLERK TYPIST	AR	1506B1827	0.00	0.00	0	0.00	0	(1.50)	(71,527)	(1.50)	(71,527)
1428	UNIT CLERK	A	1600B1941	6.00	4.00	202,641	4.00	202,640	4.00	202,640	0.00	(1)
1428	UNIT CLERK	AD	1600B1941	0.00	0.00	0	0.00	0	(2.00)	(101,320)	(2.00)	(101,320)
1428	UNIT CLERK	AR	1600B1941	0.00	0.00	0	0.00	0	(2.00)	(101,320)	(2.00)	(101,320)
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1446	SECRETARY II	AD	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,283)	(0.50)	(26,283)
1446	SECRETARY II	AR	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,283)	(0.50)	(26,283)
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
1652	SENIOR ACCOUNTANT	AD	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,098)	(0.50)	(31,098)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1652	SENIOR ACCOUNTANT	AR	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,098)	(0.50)	(31,098)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2855B3470	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1378B1670	1.00	1.00	43,587	1.00	43,587	1.00	43,587	0.00	0
1924	MATERIALS AND SUPPLIES SUPERVIS	AD	1378B1670	0.00	0.00	0	0.00	0	(0.50)	(21,794)	(0.50)	(21,794)
1924	MATERIALS AND SUPPLIES SUPERVIS	AR	1378B1670	0.00	0.00	0	0.00	0	(0.50)	(21,794)	(0.50)	(21,794)
2110	MEDICAL RECORDS CLERK	A	1558B1890	5.00	4.00	197,316	4.00	197,316	4.00	197,316	0.00	0
2110	MEDICAL RECORDS CLERK	AD	1558B1890	0.00	0.00	0	0.00	0	(2.00)	(98,658)	(2.00)	(98,658)
2110	MEDICAL RECORDS CLERK	AR	1558B1890	0.00	0.00	0	0.00	0	(2.00)	(98,658)	(2.00)	(98,658)
2117	CHIEF MEDICAL RECORDS ADMINISTR	A	2424B2946	1.00	1.00	76,925	1.00	78,429	1.00	78,429	0.00	1,504
2117	CHIEF MEDICAL RECORDS ADMINISTR	AD	2424B2946	0.00	0.00	0	0.00	0	(0.50)	(39,214)	(0.50)	(39,214)
2117	CHIEF MEDICAL RECORDS ADMINISTR	AR	2424B2946	0.00	0.00	0	0.00	0	(0.50)	(39,214)	(0.50)	(39,214)
2119	HEALTH CARE ANALYST	A	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	0.00	1.00	102,100	1.00	104,092	1.00	104,092	0.00	1,992
2143	HOSPITAL ASSISTANT ADMINISTRATO	AD	3217B3910	0.00	0.00	0	0.00	0	(0.50)	(52,047)	(0.50)	(52,047)
2143	HOSPITAL ASSISTANT ADMINISTRATO	AR	3217B3910	0.00	0.00	0	0.00	0	(0.50)	(52,047)	(0.50)	(52,047)
2202	DENTAL AIDE	A	1727B2099	3.00	3.00	164,352	3.00	164,352	3.00	164,352	0.00	0
2202	DENTAL AIDE	AD	1727B2099	0.00	0.00	0	0.00	0	(1.50)	(82,176)	(1.50)	(82,176)
2202	DENTAL AIDE	AR	1727B2099	0.00	0.00	0	0.00	0	(1.50)	(82,176)	(1.50)	(82,176)
2210	DENTIST	A	3689B4484	1.40	1.40	163,845	1.40	163,845	1.40	163,845	0.00	0
2210	DENTIST	AD	3689B4484	0.00	0.00	0	0.00	0	(0.70)	(81,923)	(0.70)	(81,923)
2210	DENTIST	AR	3689B4484	0.00	0.00	0	0.00	0	(0.70)	(81,923)	(0.70)	(81,923)
2230	PHYSICIAN SPECIALIST	A	3966B4821	0.25	0.25	31,457	0.25	31,457	0.25	31,457	0.00	0
2230	PHYSICIAN SPECIALIST	AD	3966B4821	0.00	0.00	0	0.00	0	(0.12)	(15,099)	(0.12)	(15,099)
2230	PHYSICIAN SPECIALIST	AR	3966B4821	0.00	0.00	0	0.00	0	(0.13)	(16,358)	(0.13)	(16,358)
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	4.00	4.00	554,886	4.00	554,886	4.00	554,886	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	AD	4372B5315	0.00	0.00	0	0.00	0	(2.00)	(277,443)	(2.00)	(277,443)
2232	SENIOR PHYSICIAN SPECIALIST	AR	4372B5315	0.00	0.00	0	0.00	0	(2.00)	(277,443)	(2.00)	(277,443)
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	1.00	1.00	166,924	1.00	170,487	1.00	170,487	0.00	3,563
2235	MEDICAL DIRECTOR, DEPARTMENT OF	AD	5269B6404	0.00	0.00	0	0.00	0	(0.50)	(85,243)	(0.50)	(85,243)

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City and County of San Francisco

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2235	MEDICAL DIRECTOR, DEPARTMENT OF	AR	5269B6404	0.00	0.00	0	0.00	0	(0.50)	(85,243)	(0.50)	(85,243)
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	31.00	25.00	1,458,991	25.00	1,458,990	25.00	1,458,990	0.00	(1)
2312	LICENSED VOCATIONAL NURSE	AD	1840B2236	0.00	0.00	0	0.00	0	(14.50)	(846,214)	(14.50)	(846,214)
2312	LICENSED VOCATIONAL NURSE	AR	1840B2236	0.00	0.00	0	0.00	0	(14.50)	(846,214)	(14.50)	(846,214)
2312	LICENSED VOCATIONAL NURSE	AS	1840B2236	0.00	0.00	0	0.00	0	4.00	233,438	4.00	233,438
2409	PHARMACY TECHNICIAN	A	2014B2449	5.30	4.30	274,851	4.30	274,851	4.30	274,851	0.00	0
2409	PHARMACY TECHNICIAN	AD	2014B2449	0.00	0.00	0	0.00	0	(2.15)	(137,426)	(2.15)	(137,426)
2409	PHARMACY TECHNICIAN	AR	2014B2449	0.00	0.00	0	0.00	0	(2.15)	(137,426)	(2.15)	(137,426)
2450	PHARMACIST	A	2997B3643	2.00	3.00	285,247	3.00	285,247	3.00	285,247	0.00	0
2450	PHARMACIST	AD	2997B3643	0.00	0.00	0	0.00	0	(1.50)	(142,623)	(1.50)	(142,623)
2450	PHARMACIST	AR	2997B3643	0.00	0.00	0	0.00	0	(1.50)	(142,623)	(1.50)	(142,623)
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3826B4650	1.00	1.00	121,370	1.00	123,792	1.00	123,792	0.00	2,422
2452	DIRECTOR OF PHARMACEUTICAL SER	AD	3826B4650	0.00	0.00	0	0.00	0	(0.50)	(61,897)	(0.50)	(61,897)
2452	DIRECTOR OF PHARMACEUTICAL SER	AR	3826B4650	0.00	0.00	0	0.00	0	(0.50)	(61,897)	(0.50)	(61,897)
2454	CLINICAL PHARMACIST	A	3304B4017	2.00	1.00	104,843	1.00	104,844	1.00	104,844	0.00	1
2454	CLINICAL PHARMACIST	AD	3304B4017	0.00	0.00	0	0.00	0	(0.50)	(52,422)	(0.50)	(52,422)
2454	CLINICAL PHARMACIST	AR	3304B4017	0.00	0.00	0	0.00	0	(0.50)	(52,422)	(0.50)	(52,422)
2585	HEALTH WORKER I	A	1342B1626	1.00	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2585	HEALTH WORKER I	AD	1342B1626	0.00	0.00	0	0.00	0	(0.50)	(21,219)	(0.50)	(21,219)
2585	HEALTH WORKER I	AR	1342B1626	0.00	0.00	0	0.00	0	(0.50)	(21,219)	(0.50)	(21,219)
2587	HEALTH WORKER III	A	1638B1990	4.00	3.00	155,817	3.00	155,817	3.00	155,817	0.00	0
2587	HEALTH WORKER III	AD	1638B1990	0.00	0.00	0	0.00	0	(1.50)	(77,909)	(1.50)	(77,909)
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	(1.50)	(77,909)	(1.50)	(77,909)
2587	HEALTH WORKER III	G	1638B1990	4.00	4.00	207,756	4.00	207,756	4.00	207,756	0.00	0
2587	HEALTH WORKER III	GD	1638B1990	0.00	0.00	0	0.00	0	(2.00)	(103,878)	(2.00)	(103,878)
2587	HEALTH WORKER III	GR	1638B1990	0.00	0.00	0	0.00	0	(2.00)	(103,878)	(2.00)	(103,878)
2588	HEALTH WORKER IV	A	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	G	1914B2326	1.00	1.00	60,709	1.00	60,709	1.00	60,709	0.00	0
2588	HEALTH WORKER IV	GD	1914B2326	0.00	0.00	0	0.00	0	(0.50)	(30,354)	(0.50)	(30,354)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
2588	HEALTH WORKER IV	GR	1914B2326	0.00	0.00	0	0.00	0	(0.50)	(30,354)	(0.50)	(30,354)
2736	PORTER	A	1381B1674	6.00	4.00	174,765	4.00	174,766	4.00	174,766	0.00	1
2736	PORTER	AD	1381B1674	0.00	0.00	0	0.00	0	(2.00)	(87,383)	(2.00)	(87,383)
2736	PORTER	AR	1381B1674	0.00	0.00	0	0.00	0	(2.00)	(87,383)	(2.00)	(87,383)
2738	PORTER ASSISTANT SUPERVISOR	A	1517B1840	1.00	1.00	48,024	1.00	48,024	1.00	48,024	0.00	0
2738	PORTER ASSISTANT SUPERVISOR	AD	1517B1840	0.00	0.00	0	0.00	0	(0.50)	(24,012)	(0.50)	(24,012)
2738	PORTER ASSISTANT SUPERVISOR	AR	1517B1840	0.00	0.00	0	0.00	0	(0.50)	(24,012)	(0.50)	(24,012)
2920	MEDICAL SOCIAL WORKER	A	2269B2758	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	16,855	0.00	0	0.00	0	0.00	(16,855)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.55)	(9.28)	(600,589)	(9.01)	(602,963)	(9.01)	(602,963)	0.27	(2,374)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	4.57	305,972	4.57	305,972
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.31	154,835	2.31	154,835
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	2.12	142,157	2.12	142,157
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(65,138)	0.00	0	0.00	0	0.00	65,138
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(51,448)	0.00	19,970	0.00	19,970	0.00	71,418
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,984)	0.00	(9,984)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,984)	0.00	(9,984)
2320	REGISTERED NURSE	A	2637B3072	85.15	65.55	5,193,324	65.55	5,360,861	65.55	5,360,861	0.00	167,537
2320	REGISTERED NURSE	AD	2637B3072	0.00	0.00	0	0.00	0	(30.77)	(2,516,457)	(30.77)	(2,516,457)
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	(30.78)	(2,517,275)	(30.78)	(2,517,275)
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	(4.00)	(327,131)	(4.00)	(327,131)
2322	HEAD NURSE	A	3009B3879	5.00	3.00	307,041	3.00	319,216	3.00	319,216	0.00	12,175
2322	HEAD NURSE	AD	3009B3879	0.00	0.00	0	0.00	0	(1.50)	(159,608)	(1.50)	(159,608)
2322	HEAD NURSE	AR	3009B3879	0.00	0.00	0	0.00	0	(1.50)	(159,608)	(1.50)	(159,608)
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	1.00	1.00	105,663	1.00	109,097	1.00	109,097	0.00	3,434
2323	CLINICAL NURSE SPECIALIST	AD	2968B4098	0.00	0.00	0	0.00	0	(0.50)	(54,549)	(0.50)	(54,549)
2323	CLINICAL NURSE SPECIALIST	AR	2968B4098	0.00	0.00	0	0.00	0	(0.50)	(54,549)	(0.50)	(54,549)
2328	NURSE PRACTITIONER	A	3162B3959	8.00	8.00	816,670	8.00	843,172	8.00	843,172	0.00	26,502
2328	NURSE PRACTITIONER	AD	3162B3959	0.00	0.00	0	0.00	0	(4.00)	(421,586)	(4.00)	(421,586)

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	(4.00)	(421,586)	(4.00)	(421,586)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	15,365	0.00	0	0.00	0	0.00	(15,365)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(9.24)	(11.36)	(762,591)	(9.30)	(795,968)	(9.30)	(795,968)	2.06	(33,377)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	7.58	648,589	7.58	648,589
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.18	15,321	0.18	15,321
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.06	4,777	0.06	4,777
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.74	63,640	0.74	63,640
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.74	63,640	0.74	63,640
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.29	2.47	154,806	2.40	154,806	2.40	154,806	(0.07)	0
TEMPM	TEMPORARY - MISCELLANEOUS	AD	0T0	0.00	0.00	0	0.00	0	(1.20)	(77,403)	(1.20)	(77,403)
TEMPM	TEMPORARY - MISCELLANEOUS	AR	0T0	0.00	0.00	0	0.00	0	(1.20)	(77,403)	(1.20)	(77,403)
TEMPN	TEMPORARY - NURSES	A	0T0	23.35	7.71	599,189	7.43	599,189	7.43	599,189	(0.28)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	3.29	265,408	3.29	265,408
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(1.13)	(91,151)	(1.13)	(91,151)
TEMPN	TEMPORARY - NURSES	AD	0T0	0.00	0.00	0	0.00	0	(4.70)	(379,441)	(4.70)	(379,441)
TEMPN	TEMPORARY - NURSES	AO	0T0	0.00	0.00	0	0.00	0	0.95	76,587	0.95	76,587
TEMPN	TEMPORARY - NURSES	AR	0T0	0.00	0.00	0	0.00	0	(5.83)	(470,592)	(5.83)	(470,592)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	647,590	0.00	647,590	0.00	647,590	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(323,795)	0.00	(323,795)
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(323,795)	0.00	(323,795)
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	36,816	0.00	36,816	0.00	36,816	0.00	0
PREMN	PREMIUM PAY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(18,408)	0.00	(18,408)
PREMN	PREMIUM PAY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(18,408)	0.00	(18,408)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	65,202	0.00	65,202	0.00	65,202	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	412,838	0.00	412,838
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(239,020)	0.00	(239,020)
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(239,020)	0.00	(239,020)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	175,203	0.00	175,203	0.00	175,203	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	(87,602)	0.00	(87,602)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(87,602)	0.00	(87,602)
Project :	Subtotals			205.75	147.84	11,719,076	149.82	12,017,700	0.00	(4)	(147.84)	(11,719,080)
Sub-Fund : 1G AGF AAA	Subtotals			205.75	147.84	11,719,076	149.82	12,017,700	0.00	(4)	(147.84)	(11,719,080)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	0.00	(102,650)	0.00	(102,650)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(25,173)	0.00	(25,173)
0922	MANAGER I	AR	2564B3437	0.00	0.00	0	0.00	0	0.40	36,600	0.40	36,600
1042	ENGINEER-JOURNEY	AR	2800B3521	0.00	0.00	0	0.00	0	0.50	45,949	0.50	45,949
1054	BUS ANALYST-PRINCIPAL	AR	3027B3807	0.00	0.00	0	0.00	0	0.50	49,681	0.50	49,681
1404	CLERK	AR	1323B1603	0.00	0.00	0	0.00	0	1.00	41,838	1.00	41,838
1424	CLERK TYPIST	AR	1375B1666	0.00	0.00	0	0.00	0	1.00	43,483	1.00	43,483
1426	SENIOR CLERK TYPIST	AR	1506B1827	0.00	0.00	0	0.00	0	1.50	71,527	1.50	71,527
1428	UNIT CLERK	AR	1600B1941	0.00	0.00	0	0.00	0	2.00	101,320	2.00	101,320
1446	SECRETARY II	AR	1658B2014	0.00	0.00	0	0.00	0	0.50	26,283	0.50	26,283
1652	SENIOR ACCOUNTANT	AR	1960B2383	0.00	0.00	0	0.00	0	0.50	31,098	0.50	31,098
1924	MATERIALS AND SUPPLIES SUPERVIS	AR	1378B1670	0.00	0.00	0	0.00	0	0.50	21,794	0.50	21,794
2110	MEDICAL RECORDS CLERK	AR	1558B1890	0.00	0.00	0	0.00	0	2.00	98,658	2.00	98,658
2117	CHIEF MEDICAL RECORDS ADMINISTR	AR	2424B2946	0.00	0.00	0	0.00	0	0.50	39,214	0.50	39,214
2143	HOSPITAL ASSISTANT ADMINISTRATO	AR	3217B3910	0.00	0.00	0	0.00	0	0.50	52,047	0.50	52,047
2202	DENTAL AIDE	AR	1727B2099	0.00	0.00	0	0.00	0	1.50	82,176	1.50	82,176
2210	DENTIST	AR	3689B4484	0.00	0.00	0	0.00	0	0.70	81,923	0.70	81,923
2230	PHYSICIAN SPECIALIST	AR	3966B4821	0.00	0.00	0	0.00	0	0.13	16,358	0.13	16,358
2232	SENIOR PHYSICIAN SPECIALIST	AR	4372B5315	0.00	0.00	0	0.00	0	2.00	277,443	2.00	277,443
2235	MEDICAL DIRECTOR, DEPARTMENT OF	AR	5269B6404	0.00	0.00	0	0.00	0	0.50	85,243	0.50	85,243
2312	LICENSED VOCATIONAL NURSE	AR	1840B2236	0.00	0.00	0	0.00	0	14.50	846,214	14.50	846,214
2409	PHARMACY TECHNICIAN	AR	2014B2449	0.00	0.00	0	0.00	0	2.15	137,426	2.15	137,426
2450	PHARMACIST	AR	2997B3643	0.00	0.00	0	0.00	0	1.50	142,623	1.50	142,623
2452	DIRECTOR OF PHARMACEUTICAL SER	AR	3826B4650	0.00	0.00	0	0.00	0	0.50	61,897	0.50	61,897
2454	CLINICAL PHARMACIST	AR	3304B4017	0.00	0.00	0	0.00	0	0.50	52,422	0.50	52,422
2585	HEALTH WORKER I	AR	1342B1626	0.00	0.00	0	0.00	0	0.50	21,219	0.50	21,219
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
2587	HEALTH WORKER III	GR	1638B1990	0.00	0.00	0	0.00	0	2.00	103,878	2.00	103,878

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2588	HEALTH WORKER IV	GR	1914B2326	0.00	0.00	0	0.00	0	0.50	30,354	0.50	30,354
2736	PORTER	A	1381B1674	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER	AR	1381B1674	0.00	0.00	0	0.00	0	2.00	87,383	2.00	87,383
2738	PORTER ASSISTANT SUPERVISOR	AR	1517B1840	0.00	0.00	0	0.00	0	0.50	24,012	0.50	24,012
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	0	(2.19)	(142,157)	(2.19)	(142,157)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.20)	(12,655)	(0.20)	(12,655)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	0	0.00	9,154	0.00	9,154
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	832	0.00	832
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	29.78	2,435,492	29.78	2,435,492
2320	REGISTERED NURSE	AR	2637B3072	0.00	0.00	0	0.00	0	1.00	81,783	1.00	81,783
2322	HEAD NURSE	AR	3009B3879	0.00	0.00	0	0.00	0	1.50	159,608	1.50	159,608
2323	CLINICAL NURSE SPECIALIST	AR	2968B4098	0.00	0.00	0	0.00	0	0.50	54,549	0.50	54,549
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	4.00	421,586	4.00	421,586
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	0	(0.96)	(63,640)	(0.96)	(63,640)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(4,871)	(0.07)	(4,871)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.14	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	AR	0T0	0.00	0.00	0	0.00	0	1.20	77,403	1.20	77,403
TEMPN	TEMPORARY - NURSES	A	0T0	0.34	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	AR	0T0	0.00	0.00	0	0.00	0	4.70	379,442	4.70	379,442
TEMPN	TEMPORARY - NURSES	AR	0T0	0.00	0.00	0	0.00	0	1.13	91,151	1.13	91,151
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0	0.00	317,008	0.00	317,008
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	6,787	0.00	6,787
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	0	0.00	0	0.00	18,408	0.00	18,408
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0	0.00	239,020	0.00	239,020
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0	0.00	87,602	0.00	87,602
Project : Subtotals				3.48	0.00	0	0.00	0	82.77	6,816,651	82.77	6,816,651
Sub-Fund : 1G AGF WOF Subtotals				3.48	0.00	0	0.00	0	82.77	6,816,651	82.77	6,816,651
Program : DMF Subtotal				**209.23**	**147.84**	**11,719,076**	**149.82**	**12,017,700**	**82.77**	**6,816,647**	**(65.07)**	**(4,902,429)**

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(773,657)	0.00	(742,708)	0.00	(742,708)	0.00	30,949
0941	MANAGER VI	A	3698B4954	2.00	2.00	258,611	2.00	263,771	2.00	263,771	0.00	5,160
1012	TECHNICIAN-JOURNEY	A	1736B2110	1.00	1.00	55,070	1.00	55,071	1.00	55,071	0.00	1
1012	TECHNICIAN-JOURNEY	AD	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,071)	(1.00)	(55,071)
1014	TECHNICIAN-SUPERVISOR	A	2269B2758	2.00	2.00	144,042	2.00	143,968	2.00	143,968	0.00	(74)
1021	ADMINISTRATOR I	A	1744B2120	1.00	1.00	55,334	1.00	55,332	1.00	55,332	0.00	(2)
1022	ADMINISTRATOR II	A	2120B2577	1.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1042	ENGINEER-JOURNEY	A	2800B3521	1.00	1.00	91,898	1.00	91,898	1.00	91,898	0.00	0
1044	ENGINEER-PRINCIPAL	A	3337B4197	2.80	1.80	197,160	1.80	197,175	1.80	197,175	0.00	15
1052	BUSINESS ANALYST	A	2258B2841	3.00	3.00	222,469	3.00	222,450	3.00	222,450	0.00	(19)
1052	BUSINESS ANALYST	AD	2258B2841	0.00	0.00	0	0.00	0	(0.83)	(61,545)	(0.83)	(61,545)
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	4.00	4.00	343,338	4.00	343,372	4.00	343,372	0.00	34
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	2.00	2.00	198,717	2.00	198,725	2.00	198,725	0.00	8
1062	PROGRAMMER ANALYST	A	1951B2454	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	PROJECT DIRECTOR	A	3337B4197	2.00	2.00	219,068	2.00	219,083	2.00	219,083	0.00	15
1071	INFORMATION SERVICES MANAGER	A	3469B4940	1.00	1.00	128,936	1.00	131,513	1.00	131,513	0.00	2,577
1424	CLERK TYPIST	A	1375B1666	9.60	9.60	417,433	9.60	417,433	9.60	417,433	0.00	0
1424	CLERK TYPIST	AD	1375B1666	0.00	0.00	0	0.00	0	(1.00)	(43,483)	(1.00)	(43,483)
1426	SENIOR CLERK TYPIST	A	1506B1827	22.55	23.10	1,101,517	23.10	1,101,517	23.10	1,101,517	0.00	0
1426	SENIOR CLERK TYPIST	AD	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1426	SENIOR CLERK TYPIST	AR	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1432	SENIOR TRANSCRIBER TYPIST	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1444	SECRETARY I	A	1436B1740	2.00	2.00	90,828	2.00	90,828	2.00	90,828	0.00	0
1444	SECRETARY I	AD	1436B1740	0.00	0.00	0	0.00	0	(1.67)	(62,591)	(1.67)	(62,591)
1446	SECRETARY II	A	1658B2014	8.60	7.60	399,497	7.60	399,497	7.60	399,497	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	1.00	62,504	1.00	62,510	1.00	62,510	0.00	6
1452	EXECUTIVE SECRETARY II	AD	1970B2395	0.00	0.00	0	0.00	0	(0.83)	(51,883)	(0.83)	(51,883)

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1630	ACCOUNT CLERK	A	1418B1719	1.00	1.00	44,866	1.00	44,866	1.00	44,866	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1638B1990	7.00	6.00	311,634	6.00	311,634	6.00	311,634	0.00	0
1634	PRINCIPAL ACCOUNT CLERK	A	1849B2247	1.00	1.00	58,647	1.00	58,647	1.00	58,647	0.00	0
1635	HEALTH CARE BILLING CLERK I	A	1547B1876	3.00	4.00	195,855	4.00	195,854	4.00	195,854	0.00	(1)
1635	HEALTH CARE BILLING CLERK I	AD	1547B1876	0.00	0.00	0	0.00	0	(0.83)	(40,640)	(0.83)	(40,640)
1635	HEALTH CARE BILLING CLERK I	AS	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(48,964)	(1.00)	(48,964)
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	9.00	10.00	550,710	10.00	550,710	10.00	550,710	0.00	0
1636	HEALTH CARE BILLING CLERK II	AS	1736B2110	0.00	0.00	0	0.00	0	1.00	55,071	1.00	55,071
1652	SENIOR ACCOUNTANT	A	1960B2383	8.00	8.00	497,715	8.00	497,570	8.00	497,570	0.00	(145)
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	2.20	2.50	177,983	2.50	184,462	2.50	184,462	0.00	6,479
1657	SENIOR SYSTEMS ACCOUNTANT	A	2693B3273	1.00	1.20	102,527	1.20	102,510	1.20	102,510	0.00	(17)
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	1867B2269	4.00	4.00	236,884	4.00	236,884	4.00	236,884	0.00	0
1662	PATIENT ACCOUNTS ASST SUPERVIS	AS	1867B2269	0.00	0.00	0	0.00	0	(1.00)	(59,221)	(1.00)	(59,221)
1663	PATIENT ACCOUNTS SUPERVISOR	AS	2130B2589	0.00	0.00	0	0.00	0	1.00	67,573	1.00	67,573
1670	FINANCIAL SYSTEMS SUPERVISOR	A	3194B3881	2.00	2.00	202,671	2.00	202,588	2.00	202,588	0.00	(83)
1802	RESEARCH ASSISTANT	A	1761B2140	1.00	1.00	55,854	1.00	55,854	1.00	55,854	0.00	0
1822	ADMINISTRATIVE ANALYST	A	2130B2589	4.00	4.00	270,292	4.00	270,292	4.00	270,292	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	5.50	4.50	348,770	4.50	348,709	4.50	348,709	0.00	(61)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2855B3470	4.00	4.00	362,319	4.00	362,268	4.00	362,268	0.00	(51)
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0
2110	MEDICAL RECORDS CLERK	A	1558B1890	1.00	1.00	49,329	1.00	49,329	1.00	49,329	0.00	0
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	2038B2478	2.00	2.00	129,352	2.00	129,352	2.00	129,352	0.00	0
2119	HEALTH CARE ANALYST	A	2151B2614	1.00	1.00	68,251	1.00	68,225	1.00	68,225	0.00	(26)
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	3217B3910	1.00	1.00	102,100	1.00	104,092	1.00	104,092	0.00	1,992
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	4551B5532	0.00	1.00	144,174	1.00	147,273	1.00	147,273	0.00	3,099
2148	SR. HOSPITAL ASSOCIATED ADMINIST	AD	4551B5532	0.00	0.00	0	0.00	0	(1.00)	(147,273)	(1.00)	(147,273)
2230	PHYSICIAN SPECIALIST	A	3966B4821	5.10	4.70	591,392	4.70	591,392	4.70	591,392	0.00	0
2230	PHYSICIAN SPECIALIST	AD	3966B4821	0.00	0.00	0	0.00	0	(0.50)	(62,914)	(0.50)	(62,914)
2230	PHYSICIAN SPECIALIST	AD	3966B4821	0.00	0.00	0	0.00	0	(0.25)	(31,457)	(0.25)	(31,457)

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	38.97	37.17	5,156,278	37.17	5,156,279	37.17	5,156,279	0.00	1
2232	SENIOR PHYSICIAN SPECIALIST	AD	4372B5315	0.00	0.00	0	0.00	0	(0.42)	(58,263)	(0.42)	(58,263)
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4708B5723	0.00	0.80	119,496	0.80	119,496	0.80	119,496	0.00	0
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	5269B6404	1.00	1.00	166,924	1.00	170,487	1.00	170,487	0.00	3,563
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	11.80	10.80	970,858	10.80	990,786	10.80	990,786	0.00	19,928
2246	ASSISTANT DIRECTOR CLINICAL SERV	AD	2835B3446	0.00	0.00	0	0.00	0	(0.83)	(76,144)	(0.83)	(76,144)
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	3527B4286	1.00	1.00	111,933	1.00	114,102	1.00	114,102	0.00	2,169
2305	PSYCHIATRIC TECHNICIAN	A	1849B2247	5.00	5.50	322,558	5.50	322,557	5.50	322,557	0.00	(1)
2305	PSYCHIATRIC TECHNICIAN	AD	1849B2247	0.00	0.00	0	0.00	0	(1.00)	(58,647)	(1.00)	(58,647)
2305	PSYCHIATRIC TECHNICIAN	AS	1849B2247	0.00	0.00	0	0.00	0	0.50	29,323	0.50	29,323
2306	SENIOR PSYCHIATRIC ORDERLY	A	1923B2337	4.00	2.00	121,991	2.00	121,991	2.00	121,991	0.00	0
2306	SENIOR PSYCHIATRIC ORDERLY	AD	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(60,996)	(1.00)	(60,996)
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	1.00	0.75	43,770	0.75	43,770	0.75	43,770	0.00	0
2312	LICENSED VOCATIONAL NURSE	AD	1840B2236	0.00	0.00	0	0.00	0	(0.25)	(14,590)	(0.25)	(14,590)
2312	LICENSED VOCATIONAL NURSE	AS	1840B2236	0.00	0.00	0	0.00	0	(0.50)	(29,180)	(0.50)	(29,180)
2409	PHARMACY TECHNICIAN	A	2014B2449	1.00	1.00	63,919	1.00	63,919	1.00	63,919	0.00	0
2450	PHARMACIST	A	2997B3643	0.75	0.75	71,312	0.75	71,312	0.75	71,312	0.00	0
2452	DIRECTOR OF PHARMACEUTICAL SER	A	3826B4650	1.00	1.00	121,370	1.00	123,792	1.00	123,792	0.00	2,422
2454	CLINICAL PHARMACIST	A	3304B4017	6.00	6.00	629,062	6.00	629,062	6.00	629,062	0.00	0
2454	CLINICAL PHARMACIST	AD	3304B4017	0.00	0.00	0	0.00	0	(1.00)	(104,844)	(1.00)	(104,844)
2454	CLINICAL PHARMACIST	AD	3304B4017	0.00	0.00	0	0.00	0	(0.15)	(15,727)	(0.15)	(15,727)
2548	OCCUPATIONAL THERAPIST	A	2337B3132	0.99	0.99	80,931	0.99	80,928	0.99	80,928	0.00	(3)
2550	SENIOR OCCUPATIONAL THERAPIST	A	2640B3537	0.70	0.70	64,642	0.70	64,621	0.70	64,621	0.00	(21)
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2151B2614	1.20	1.20	81,870	1.20	81,870	1.20	81,870	0.00	0
2552	DIR OF ACTIVITIES THERAPY AND VOL	AD	2151B2614	0.00	0.00	0	0.00	0	(0.20)	(13,645)	(0.20)	(13,645)
2565	ACUPUNCTURIST	A	1886B2292	1.00	1.00	59,821	1.00	59,821	1.00	59,821	0.00	0
2566	REHABILITATION COUNSELOR	A	1876B2281	4.00	3.00	178,575	3.00	178,602	3.00	178,602	0.00	27
2566	REHABILITATION COUNSELOR	AD	1876B2281	0.00	0.00	0	0.00	0	(0.83)	(49,413)	(0.83)	(49,413)
2574	CLINICAL PSYCHOLOGIST	A	2627B3193	18.55	17.80	1,483,404	17.80	1,483,404	17.80	1,483,404	0.00	0

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2575	RESEARCH PSYCHOLOGIST	A	2827B3436	1.20	1.20	107,616	1.20	107,616	1.20	107,616	0.00	0
2575	RESEARCH PSYCHOLOGIST	AS	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(89,680)	(1.00)	(89,680)
2585	HEALTH WORKER I	A	1342B1626	2.00	2.00	84,877	2.00	84,877	2.00	84,877	0.00	0
2587	HEALTH WORKER III	A	1638B1990	11.10	12.10	628,462	12.10	628,462	12.10	628,462	0.00	0
2587	HEALTH WORKER III	C	1638B1990	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	A	1914B2326	5.00	5.00	303,543	5.00	303,543	5.00	303,543	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	A	1923B2337	2.00	2.00	122,004	2.00	121,991	2.00	121,991	0.00	(13)
2589	HEALTH PROGRAM COORDINATOR I	AD	1923B2337	0.00	0.00	0	0.00	0	(0.25)	(15,249)	(0.25)	(15,249)
2589	HEALTH PROGRAM COORDINATOR I	AD	1923B2337	0.00	0.00	0	0.00	0	(0.75)	(45,747)	(0.75)	(45,747)
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	1.50	0.50	34,798	0.50	34,791	0.50	34,791	0.00	(7)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	7.00	6.00	467,082	6.00	467,138	6.00	467,138	0.00	56
2708	CUSTODIAN	A	1381B1674	0.50	0.50	21,846	0.50	21,846	0.50	21,846	0.00	0
2803	EPIDEMIOLOGIST II	A	2490B3027	1.00	1.00	79,007	1.00	79,005	1.00	79,005	0.00	(2)
2804	EPIDEMIOLOGIST III	AS	2726B3313	0.00	0.00	0	0.00	0	1.00	88,198	1.00	88,198
2819	ASSISTANT HEALTH EDUCATOR	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2895	DEPUTY DIRECTOR FOR MENTAL HEA	A	4799B5834	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER	A	1638B1990	1.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2905	SENIOR ELIGIBILITY WORKER	A	1876B2281	2.00	2.00	119,068	2.00	119,068	2.00	119,068	0.00	0
2912	SENIOR SOCIAL WORKER	A	1932B2348	2.00	2.00	122,566	2.00	122,566	2.00	122,566	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	46.79	50.59	3,641,661	50.59	3,641,661	50.59	3,641,661	0.00	0
2930	MENTAL HEALTH CLINICIAN	AD	2269B2758	0.00	0.00	0	0.00	0	(2.00)	(118,442)	(2.00)	(118,442)
2930	MENTAL HEALTH CLINICIAN	AD	2269B2758	0.00	0.00	0	0.00	0	(1.50)	(107,976)	(1.50)	(107,976)
2930	MENTAL HEALTH CLINICIAN	C	2269B2758	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	8.00	9.00	647,854	9.00	647,854	9.00	647,854	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AS	2269B2758	0.00	0.00	0	0.00	0	0.92	66,194	0.92	66,194
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2371B2882	20.15	19.27	1,449,493	19.27	1,449,493	19.27	1,449,493	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	AS	2371B2882	0.00	0.00	0	0.00	0	(0.88)	(66,194)	(0.88)	(66,194)
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2371B2882	2.00	2.00	150,440	2.00	150,440	2.00	150,440	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	0.50	0.50	14,720	0.50	14,720	0.50	14,720	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	88,462	0.00	0	0.00	0	0.00	(88,462)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(36.93)	(33.17)	(2,556,845)	(33.44)	(2,564,502)	(33.44)	(2,564,502)	(0.27)	(7,657)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	(0.60)	(46,299)	(0.60)	(46,299)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	2.38	174,739	2.38	174,739
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(2.36)	(174,071)	(2.36)	(174,071)
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(212,639)	0.00	0	0.00	0	0.00	212,639
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(54,570)	0.00	(54,728)	0.00	(54,728)	0.00	(158)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(50,625)	0.00	(39,364)	0.00	(39,364)	0.00	11,261
2320	REGISTERED NURSE.....	A	2637B3072	11.90	11.70	915,513	11.70	956,858	11.70	956,858	0.00	41,345
2320	REGISTERED NURSE.....	AD	2637B3072	0.00	0.00	0	0.00	0	(0.82)	(67,062)	(0.82)	(67,062)
2320	REGISTERED NURSE.....	AS	2637B3072	0.00	0.00	0	0.00	0	(1.00)	(81,783)	(1.00)	(81,783)
2322	HEAD NURSE.....	A	3009B3879	3.00	3.00	307,041	3.00	319,216	3.00	319,216	0.00	12,175
2322	HEAD NURSE.....	AD	3009B3879	0.00	0.00	0	0.00	0	(1.00)	(106,405)	(1.00)	(106,405)
2322	HEAD NURSE.....	AS	3009B3879	0.00	0.00	0	0.00	0	1.00	106,405	1.00	106,405
2323	CLINICAL NURSE SPECIALIST.....	A	2968B4098	7.75	5.75	607,563	5.75	627,307	5.75	627,307	0.00	19,744
2323	CLINICAL NURSE SPECIALIST.....	AR	2968B4098	0.00	0.00	0	0.00	0	(0.15)	(16,365)	(0.15)	(16,365)
2328	NURSE PRACTITIONER.....	A	3162B3959	3.00	4.00	408,337	4.00	421,586	4.00	421,586	0.00	13,249
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	5,434	0.00	0	0.00	0	0.00	(5,434)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.66)	(1.56)	(141,259)	(1.57)	(147,434)	(1.57)	(147,434)	(0.01)	(6,175)
9998N	SALARY SAVINGS EMG - NURSES.....	A	0T0	0.00	0.00	(62,992)	0.00	0	0.00	0	0.00	62,992
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.98	1.48	92,810	1.44	92,810	1.44	92,810	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	370,704	0.00	370,704	0.00	370,704	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,296	0.00	46,296	0.00	46,296	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,770	0.00	13,770	0.00	13,770	0.00	0
Project	: Subtotals			337.59	333.32	25,688,267	333.00	26,031,754	309.57	24,394,594	(23.75)	(1,293,673)
Sub-Fund	: 1G AGF AAA Subtotals			337.59	333.32	25,688,267	333.00	26,031,754	309.57	24,394,594	(23.75)	(1,293,673)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,207)	0.00	(16,194)	0.00	(16,194)	0.00	13
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.00	14,500	0.00	14,500
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	0.15	0.15	9,329	0.15	9,329	0.15	9,329	0.00	0
1842	MANAGEMENT ASSISTANT.....	AD	1960B2383	0.00	0.00	0	0.00	0	(0.15)	(9,329)	(0.15)	(9,329)
2591	HEALTH PROGRAM COORDINATOR II...	A	2194B2666	1.00	1.00	69,596	1.00	69,583	1.00	69,583	0.00	(13)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	240	0.00	0	0.00	0	0.00	(240)
Project	: Subtotals			1.15	1.15	62,958	1.15	62,718	1.00	67,889	(0.15)	4,931
Sub-Fund	: 1G AGF WOF Subtotals			1.15	1.15	62,958	1.15	62,718	1.00	67,889	(0.15)	4,931

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCGIBP INTEGRATED BEHAVIORAL & PHYSICAL HEALTH**											
2230	PHYSICIAN SPECIALIST.....	G	3966B4821	0.50	0.50	62,914	0.50	62,914	0.50	62,914	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	3966B4821	0.00	0.00	0	0.00	0	(0.50)	(62,914)	(0.50)	(62,914)
2818	HEALTH PROGRAM PLANNER.....	G	2226B2706	0.50	0.50	35,313	0.50	35,313	0.50	35,313	0.00	0
2818	HEALTH PROGRAM PLANNER.....	G0	2226B2706	0.00	0.00	0	0.00	0	(0.50)	(35,313)	(0.50)	(35,313)
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.50	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	491	0.00	0	0.00	0	0.00	(491)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.65)	(42,078)	(0.60)	(42,078)	(0.60)	(42,078)	0.05	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.60	42,078	0.60	42,078
Grant	: HCGIBP Subtotals			1.50	1.35	128,624	1.40	128,133	0.00	0	(1.35)	(128,624)
Grant	**: HMM002 OLDER ADULT PARTNERSHIP ASSESS & CARE MG**											
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMM002 Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HMM005 HRSA TITLE IV HIV SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(16,200)	0.00	(16,200)
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.00	0.82	59,027	0.82	59,027	0.82	59,027	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.00	0.00	0	0.00	0	(0.82)	(59,027)	(0.82)	(59,027)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	226	0.00	0	0.00	0	0.00	(226)
2323	CLINICAL NURSE SPECIALIST.....	G0	2968B4098	0.00	0.00	0	0.00	0	0.05	5,455	0.05	5,455
Grant	: HMM005 Subtotals			0.00	0.82	59,253	0.82	59,027	1.05	61,239	0.23	1,986

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMM007	**SAMHSA GRANT ALLOCATION FY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	52	0.00	52	0.00	52
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(24,790)	0.00	(24,790)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(7,605)	0.00	(7,605)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(52)	0.00	(52)
1424	CLERK TYPIST	G	1375B1666	0.00	3.00	130,448	3.00	130,448	3.00	130,448	0.00	0
1424	CLERK TYPIST	G0	1375B1666	0.00	0.00	0	0.00	0	(3.00)	(130,448)	(3.00)	(130,448)
1424	CLERK TYPIST	G0	1375B1666	0.00	0.00	0	0.00	0	2.00	86,965	2.00	86,965
1426	SENIOR CLERK TYPIST	G	1506B1827	0.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1450	EXECUTIVE SECRETARY I	G	1805B2194	0.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1450	EXECUTIVE SECRETARY I	G0	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(57,263)	(1.00)	(57,263)
1654	PRINCIPAL ACCOUNTANT	G	2326B2827	0.00	0.50	36,907	0.50	36,892	0.50	36,892	0.00	(15)
1654	PRINCIPAL ACCOUNTANT	G0	2326B2827	0.00	0.00	0	0.00	0	(0.50)	(36,892)	(0.50)	(36,892)
1654	PRINCIPAL ACCOUNTANT	G0	2326B2827	0.00	0.00	0	0.00	0	0.50	36,892	0.50	36,892
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1622B1970	0.00	1.00	51,417	1.00	51,417	1.00	51,417	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.00	0	0.00	0	(1.00)	(51,417)	(1.00)	(51,417)
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	2.00	135,146	2.00	135,146	2.00	135,146	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	1.00	67,573	1.00	67,573	1.00	67,573	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	0.00	0	0.00	0	2.00	135,146	2.00	135,146
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	0.00	0	0.00	0	(2.00)	(135,146)	(2.00)	(135,146)
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,573)	(1.00)	(67,573)
2232	SENIOR PHYSICIAN SPECIALIST	G	4372B5315	0.00	1.00	138,722	1.00	138,722	1.00	138,722	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	(1.00)	(138,722)	(1.00)	(138,722)
2233	SUPERVISING PHYSICIAN SPECIALIST	G0	4708B5723	0.00	0.00	0	0.00	0	1.00	149,370	1.00	149,370
2822	HEALTH EDUCATOR	G	2269B2758	0.00	1.00	72,021	1.00	71,984	1.00	71,984	0.00	(37)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2910	SOCIAL WORKER	G	1686B2048	0.00	3.00	160,358	3.00	160,358	3.00	160,358	0.00	0
2910	SOCIAL WORKER	G0	1686B2048	0.00	0.00	0	0.00	0	(3.00)	(160,358)	(3.00)	(160,358)
2910	SOCIAL WORKER	G0	1686B2048	0.00	0.00	0	0.00	0	3.00	160,358	3.00	160,358
2922	SENIOR MEDICAL SOCIAL WORKER	G	2371B2882	0.00	1.00	75,220	1.00	75,220	1.00	75,220	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER	G0	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(75,220)	(1.00)	(75,220)
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	5.00	359,919	5.00	359,919	5.00	359,919	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	3.00	215,951	3.00	215,951	3.00	215,951	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2930	MENTAL HEALTH CLINICIAN	G1	2269B2758	0.00	0.00	0	0.00	0	(5.00)	(359,919)	(5.00)	(359,919)
2930	MENTAL HEALTH CLINICIAN	G1	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2930	MENTAL HEALTH CLINICIAN	G1	2269B2758	0.00	0.00	0	0.00	0	(3.00)	(215,951)	(3.00)	(215,951)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.00	0	0.00	0	4.00	287,935	4.00	287,935
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.00	0	0.00	0	3.00	215,951	3.00	215,951
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2371B2882	0.00	1.00	75,220	1.00	75,220	1.00	75,220	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2371B2882	0.00	1.00	75,220	1.00	75,220	1.00	75,220	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(75,220)	(1.00)	(75,220)
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(75,220)	(1.00)	(75,220)
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2371B2882	0.00	0.00	0	0.00	0	1.00	75,220	1.00	75,220
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2371B2882	0.00	0.00	0	0.00	0	1.00	75,220	1.00	75,220
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	3,582	0.00	0	0.00	0	0.00	(3,582)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	1,023	0.00	0	0.00	0	0.00	(1,023)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	1,593	0.00	0	0.00	0	0.00	(1,593)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(2.07)	(134,237)	(2.27)	(134,237)	(2.27)	(134,237)	(0.20)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.08)	(5,094)	(0.07)	(5,094)	(0.07)	(5,094)	0.01	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.22)	(14,133)	(0.22)	(14,133)	(0.22)	(14,133)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.22	14,133	0.22	14,133
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	2.27	134,237	2.27	134,237
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.07	5,094	0.07	5,094

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	2,280	0.00	2,280	0.00	2,280
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,280)	0.00	(2,280)
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	2.50	198,068	2.50	204,457	2.50	204,457	0.00	6,389
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	0.00	0	0.00	0	2.50	204,457	2.50	204,457
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	0.00	0	0.00	0	(2.50)	(204,457)	(2.50)	(204,457)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	542	0.00	0	0.00	0	0.00	(542)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	13,654	0.00	13,654	0.00	13,654	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(13,654)	0.00	(13,654)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	32,095	0.00	32,095
Grant	: HMM007 Subtotals			0.00	26.63	1,836,052	26.44	1,837,981	23.00	1,618,867	(3.63)	(217,185)
Grant	**: HMM009 COMMUNITY PLACEMENT OF AFRICAN AM IMD**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(35,000)	0.00	(35,000)
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4372B5315	0.00	0.00	0	0.00	0	0.20	27,744	0.20	27,744
2305	PSYCHIATRIC TECHNICIAN.....	G0	1849B2247	0.00	0.00	0	0.00	0	1.00	58,647	1.00	58,647
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	G0	2371B2882	0.00	0.00	0	0.00	0	1.00	75,220	1.00	75,220
Grant	: HMM009 Subtotals			0.00	0.00	0	0.00	0	5.20	298,219	5.20	298,219

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HMPATH SB MCKINNEY-PATH**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1,834)	0.00	(1,834)
2585	HEALTH WORKER I	G	1342B1626	0.00	0.50	21,219	0.50	21,219	0.50	21,219	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(0.50)	(21,219)	(0.50)	(21,219)
2585	HEALTH WORKER I	G1	1342B1626	0.00	0.00	0	0.00	0	0.50	21,219	0.50	21,219
2588	HEALTH WORKER IV	G	1914B2326	0.67	0.60	36,425	0.60	36,425	0.60	36,425	0.00	0
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	(0.60)	(36,425)	(0.60)	(36,425)
2588	HEALTH WORKER IV	G1	1914B2326	0.00	0.00	0	0.00	0	1.00	60,709	1.00	60,709
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	218	0.00	0	0.00	0	0.00	(218)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.01)	(687)	(0.01)	(687)	(0.01)	(687)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	687	0.01	687
Grant	: HMPATH Subtotals			0.67	1.09	57,175	1.09	56,957	1.50	80,094	0.41	22,919
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**											
1424	CLERK TYPIST	G	1375B1666	2.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1654	PRINCIPAL ACCOUNTANT	G0	2326B2827	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1622B1970	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G	2130B2589	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G	4372B5315	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST	G	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2910	SOCIAL WORKER	G	1686B2048	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	5.00	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2269B2758	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	G	2371B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	G0	2637B3072	2.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMSSOC Subtotals			24.50	0.00	0	0.00	0	0.00	0	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HMTRAN MENTAL HEALTH SVCS TRANSGENDER RACIAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(35,040)	0.00	(35,040)	0.00	(35,040)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	35,040	0.00	35,040
1446	SECRETARY II	G	1658B2014	0.00	0.30	15,770	0.30	15,770	0.30	15,770	0.00	0
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	(0.30)	(15,770)	(0.30)	(15,770)
1654	PRINCIPAL ACCOUNTANT	G0	2326B2827	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	G	4708B5723	0.10	0.60	73,727	0.60	89,622	0.60	89,622	0.00	15,895
2233	SUPERVISING PHYSICIAN SPECIALIST	G0	4708B5723	0.00	0.00	0	0.00	0	(0.60)	(89,622)	(0.60)	(89,622)
2575	RESEARCH PSYCHOLOGIST	G	2827B3436	0.00	0.10	8,968	0.10	8,968	0.10	8,968	0.00	0
2575	RESEARCH PSYCHOLOGIST	G0	2827B3436	0.00	0.00	0	0.00	0	(0.10)	(8,968)	(0.10)	(8,968)
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2269B2758	0.00	1.50	88,831	1.50	107,976	1.50	107,976	0.00	19,145
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.00	0	0.00	0	(1.50)	(107,976)	(1.50)	(107,976)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	612	0.00	0	0.00	0	0.00	(612)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.43)	(27,675)	(0.31)	(27,675)	(0.31)	(27,675)	0.12	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.31	27,675	0.31	27,675
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	455	0.00	455	0.00	455
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(455)	0.00	(455)
2320	REGISTERED NURSE	G0	2637B3072	0.50	0.50	39,613	0.50	40,892	0.50	40,892	0.00	1,279
2320	REGISTERED NURSE	G0	2637B3072	0.00	0.00	0	0.00	0	(0.50)	(40,892)	(0.50)	(40,892)
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	108	0.00	0	0.00	0	0.00	(108)
Grant	: HMTRAN Subtotals			1.85	2.57	199,954	2.69	200,968	0.00	0	(2.57)	(199,954)
Sub-Fund	: 2S CHS GNC Subtotals			29.52	32.46	2,281,058	32.44	2,283,066	30.75	2,058,419	(1.71)	(222,639)
Program	**: DMM Subtotal**			**368.26**	**366.93**	**28,032,283**	**366.59**	**28,377,538**	**341.32**	**26,520,902**	**(25.61)**	**(1,511,381)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(82,209)	0.00	(79,601)	0.00	(79,601)	0.00	2,608
0941	MANAGER VI	A	3698B4954	1.00	1.00	129,306	1.00	131,885	1.00	131,885	0.00	2,579
1051	BUS ANALYST-ASSISTANT	A	1951B2454	1.00	1.00	64,060	1.00	64,049	1.00	64,049	0.00	(11)
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	2.00	2.00	171,669	2.00	171,686	2.00	171,686	0.00	17
1070	PROJECT DIRECTOR	A	3337B4197	1.00	1.00	109,535	1.00	109,542	1.00	109,542	0.00	7
1408	PRINCIPAL CLERK	A	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1638B1990	2.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	1.00	1.00	73,814	1.00	73,785	1.00	73,785	0.00	(29)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2693B3273	2.00	2.00	170,878	2.00	170,851	2.00	170,851	0.00	(27)
1822	ADMINISTRATIVE ANALYST	A	2130B2589	0.00	1.00	67,573	1.00	67,573	1.00	67,573	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	5.00	5.00	387,521	5.00	387,455	5.00	387,455	0.00	(66)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2855B3470	2.00	2.00	181,159	2.00	181,134	2.00	181,134	0.00	(25)
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0
2586	HEALTH WORKER II	A	1499B1818	0.00	2.00	94,900	2.00	94,900	2.00	94,900	0.00	0
2587	HEALTH WORKER III	A	1638B1990	2.00	2.00	103,878	2.00	103,878	2.00	103,878	0.00	0
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(51,939)	(1.00)	(51,939)
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(51,939)	(1.00)	(51,939)
2588	HEALTH WORKER IV	A	1914B2326	1.00	1.00	60,709	1.00	60,709	1.00	60,709	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	2.00	2.00	139,191	2.00	139,165	2.00	139,165	0.00	(26)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	4.00	3.50	272,465	3.50	272,497	3.50	272,497	0.00	32
2593	HEALTH PROGRAM COORDINATOR III	AR	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(77,856)	(1.00)	(77,856)
2803	EPIDEMIOLOGIST II	A	2490B3027	1.00	1.00	79,007	1.00	79,005	1.00	79,005	0.00	(2)
2803	EPIDEMIOLOGIST II	AS	2490B3027	0.00	0.00	0	0.00	0	1.00	64,989	1.00	64,989
2803	EPIDEMIOLOGIST II	AS	2490B3027	0.00	0.00	0	0.00	0	1.00	64,989	1.00	64,989

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2818	HEALTH PROGRAM PLANNER	A	2226B2706	0.00	0.50	35,314	0.50	35,313	0.50	35,313	0.00	(1)
2818	HEALTH PROGRAM PLANNER	C	2226B2706	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	8,601	0.00	0	0.00	0	0.00	(8,601)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.14)	(1.12)	(80,259)	(1.14)	(80,402)	(1.14)	(80,402)	(0.02)	(143)
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(10,345)	0.00	0	0.00	0	0.00	10,345
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.47	0.35	22,113	0.34	22,113	0.34	22,113	(0.01)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.21	0.17	12,922	0.16	12,922	0.16	12,922	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	16,046	0.00	16,046	0.00	16,046	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,944	0.00	15,944	0.00	15,944	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,551	0.00	8,551	0.00	8,551	0.00	0
Project	: Subtotals			32.04	32.40	2,328,942	32.36	2,335,581	33.36	2,387,703	0.96	58,761
Sub-Fund	: 1G AGF AAA Subtotals			32.04	32.40	2,328,942	32.36	2,335,581	33.36	2,387,703	0.96	58,761
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,851)	0.00	(9,838)	0.00	(9,838)	0.00	13
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,987)	0.00	(1,987)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,407)	0.00	(1,407)
1842	MANAGEMENT ASSISTANT	A	1960B2383	0.35	0.35	21,769	0.35	21,769	0.35	21,769	0.00	0
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	0.37	17,556	0.37	17,556
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	1.00	1.00	69,596	1.00	69,583	1.00	69,583	0.00	(13)
2803	EPIDEMIOLOGIST II	AR	2490B3027	0.00	0.00	0	0.00	0	0.27	21,331	0.27	21,331
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	228	0.00	0	0.00	0	0.00	(228)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.32)	(21,934)	(0.36)	(21,934)	(0.36)	(21,934)	(0.04)	0
Project	: Subtotals			1.35	1.03	59,808	0.99	59,580	1.63	95,073	0.60	35,265
Sub-Fund	: 1G AGF WOF Subtotals			1.35	1.03	59,808	0.99	59,580	1.63	95,073	0.60	35,265

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HMCDCI COMPREHENSIVE DRUG COURT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,700)	0.00	(1,700)
245C	DRUG COURT COORDINATOR	G	2383B2896	0.54	0.54	40,816	0.54	40,816	0.54	40,816	0.00	0
245C	DRUG COURT COORDINATOR	G0	2383B2896	0.00	0.00	0	0.00	0	0.54	40,816	0.54	40,816
245C	DRUG COURT COORDINATOR	G0	2383B2896	0.00	0.00	0	0.00	0	(0.54)	(40,816)	(0.54)	(40,816)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	156	0.00	0	0.00	0	0.00	(156)
Grant	: HMCDCI Subtotals			0.54	0.54	40,972	0.54	40,816	0.54	39,116	0.00	(1,856)
Grant	**: HMS002 CSAS YOUTH DEVELOP & CRIME PREV INITIATI**											
1802	RESEARCH ASSISTANT	G	1761B2140	0.39	0.38	21,225	0.38	21,225	0.38	21,225	0.00	0
1802	RESEARCH ASSISTANT	G0	1761B2140	0.00	0.00	0	0.00	0	(0.38)	(21,225)	(0.38)	(21,225)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	70	0.00	0	0.00	0	0.00	(70)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.05)	(3,032)	(0.05)	(3,032)	(0.05)	(3,032)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.05	3,032	0.05	3,032
Grant	: HMS002 Subtotals			0.39	0.33	18,263	0.33	18,193	0.00	0	(0.33)	(18,263)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMS005	**HOMELESS ADDICT VOCAT & ED NETWK (HAVEN)**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	814	0.00	814	0.00	814
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	261	0.00	261
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(814)	0.00	(814)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.30	23,703	0.30	23,701	0.30	23,701	0.00	(2)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.00	0	0.00	0	0.50	39,502	0.50	39,502
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.00	0	0.00	0	(0.30)	(23,701)	(0.30)	(23,701)
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.45	38,934	0.45	39,689	0.45	39,689	0.00	755
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.00	0	0.00	0	0.45	39,689	0.45	39,689
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.00	0	0.00	0	(0.45)	(39,689)	(0.45)	(39,689)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	215	0.00	0	0.00	0	0.00	(215)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.10)	(6,524)	(0.08)	(6,687)	(0.08)	(6,687)	0.02	(163)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.08	6,687	0.08	6,687
Grant	: HMS005 Subtotals			0.00	0.65	56,328	0.67	57,517	0.95	79,452	0.30	23,124

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HMS006 TREATMENT ON DEMAND SVC & EVALUATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(23,741)	0.00	(23,741)	0.00	(23,741)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	23,741	0.00	23,741
2585	HEALTH WORKER I	G	1342B1626	0.00	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(42,439)	(1.00)	(42,439)
2802	EPIDEMIOLOGIST I	G	1951B2371	0.00	1.00	61,898	1.00	61,883	1.00	61,883	0.00	(15)
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(61,883)	(1.00)	(61,883)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	1.00	79,007	1.00	79,005	1.00	79,005	0.00	(2)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(79,005)	(1.00)	(79,005)
2804	EPIDEMIOLOGIST III	G0	2726B3313	0.00	1.70	121,002	1.70	149,938	1.70	149,938	0.00	28,936
2804	EPIDEMIOLOGIST III	G0	2726B3313	0.00	0.00	0	0.00	0	(1.70)	(149,938)	(1.70)	(149,938)
2819	ASSISTANT HEALTH EDUCATOR	G	1960B2383	0.00	0.50	31,107	0.50	31,098	0.50	31,098	0.00	(9)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,098)	(0.50)	(31,098)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	1,114	0.00	0	0.00	0	0.00	(1,114)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.68)	(44,688)	(0.65)	(45,375)	(0.65)	(45,375)	0.03	(687)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.65	45,375	0.65	45,375
Grant	: HMS006 Subtotals			0.00	4.52	291,879	4.55	295,247	0.00	0	(4.52)	(291,879)
Grant	**: HMSACP CSAT-HIV ACTION POINT**											
2587	HEALTH WORKER III	G	1638B1990	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G	2194B2666	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	G	2637B3072	0.80	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMSACP Subtotals			2.30	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HMSPPW TRTMNT PREGNANT/POST WM**											
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.05	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMSPPW Subtotals			1.35	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HMSPRC SF PRACTICE RESEARCH COLLABORATION**											
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.15	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMSPRC Subtotals			1.15	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS GNC Subtotals			5.73	6.04	407,442	6.09	411,773	1.49	118,568	(4.55)	(288,874)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(6,563)	0.00	(6,550)	0.00	(6,550)	0.00	13
2591	HEALTH PROGRAM COORDINATOR II...	A0	2194B2666	1.00	1.00	69,596	1.00	69,583	1.00	69,583	0.00	(13)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	241	0.00	0	0.00	0	0.00	(241)
Project	: PHM005 Subtotals			1.00	1.00	63,274	1.00	63,033	1.00	63,033	0.00	(241)

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHM006 AB286 - STATHAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	(12,619)	0.00	(12,606)	0.00	(12,606)	0.00	13
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	A0	2194B2666	1.00	1.00	69,596	1.00	69,583	1.00	69,583	0.00	(13)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	384	0.00	0	0.00	0	0.00	(384)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.08)	(0.08)	(4,264)	(0.08)	(4,264)	(0.08)	(4,264)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.63	0.48	29,807	0.46	29,807	0.46	29,807	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,084	0.00	1,084	0.00	1,084	0.00	0
Project	: PHM006 Subtotals			2.55	2.40	131,673	2.38	131,289	2.38	131,289	(0.02)	(384)
Project	**: PROP36 PROP 36 FUNDS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	387	0.00	402	0.00	402	0.00	15
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)
2586	HEALTH WORKER II	A	1499B1818	2.00	1.00	47,450	1.00	47,450	1.00	47,450	0.00	0
2587	HEALTH WORKER III	A	1638B1990	1.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2588	HEALTH WORKER IV	A	1914B2326	1.00	1.00	60,709	1.00	60,709	1.00	60,709	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	1.00	1.00	69,596	1.00	69,583	1.00	69,583	0.00	(13)
2591	HEALTH PROGRAM COORDINATOR II	AD	2194B2666	0.00	0.00	0	0.00	0	(0.49)	(28,059)	(0.49)	(28,059)
2591	HEALTH PROGRAM COORDINATOR II	AR	2194B2666	0.00	0.00	0	0.00	0	(0.51)	(31,312)	(0.51)	(31,312)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	1.00	1.50	116,771	1.50	116,784	1.50	116,784	0.00	13
2803	EPIDEMIOLOGIST II	A	2490B3027	0.50	0.50	39,504	0.50	39,502	0.50	39,502	0.00	(2)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	1,776	0.00	0	0.00	0	0.00	(1,776)
Project	: PROP36 Subtotals			7.50	7.00	465,636	7.00	463,860	6.00	404,489	(1.00)	(61,147)
Sub-Fund	: 2S CHS PHF Subtotals			11.05	10.40	660,583	10.38	658,182	9.38	598,811	(1.02)	(61,772)
Program	**: DMS Subtotal**			**50.17**	**49.87**	**3,456,775**	**49.82**	**3,465,116**	**45.86**	**3,200,155**	**(4.01)**	**(256,620)**

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(284,718)	0.00	(280,746)	0.00	(280,746)	0.00	3,972
0922	MANAGER I	A	2564B3437	2.00	2.00	179,420	2.00	183,000	2.00	183,000	0.00	3,580
1003	OPERATOR-SENIOR	A	1702B2069	1.00	1.00	53,990	1.00	54,001	1.00	54,001	0.00	11
1003	OPERATOR-SENIOR	AD	1702B2069	0.00	0.00	0	0.00	0	(1.00)	(54,001)	(1.00)	(54,001)
1022	ADMINISTRATOR II	A	2120B2577	1.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1022	ADMINISTRATOR II	AS	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(67,260)	(1.00)	(67,260)
1051	BUS ANALYST-ASSISTANT	A	1951B2454	1.00	1.00	64,060	1.00	64,049	1.00	64,049	0.00	(11)
1052	BUSINESS ANALYST	A	2258B2841	0.00	1.00	74,156	1.00	74,150	1.00	74,150	0.00	(6)
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	1.00	1.00	99,358	1.00	99,363	1.00	99,363	0.00	5
1063	PROGRAMMER ANALYST-SENIOR	AS	2371B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
1422	JUNIOR CLERK TYPIST	A	1258B1524	1.00	1.00	39,776	1.00	39,776	1.00	39,776	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	5.00	5.00	238,423	5.00	238,423	5.00	238,423	0.00	0
1444	SECRETARY I	A	1436B1740	2.00	1.00	45,414	1.00	45,414	1.00	45,414	0.00	0
1446	SECRETARY II	A	1658B2014	2.00	2.00	105,130	2.00	105,130	2.00	105,130	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
1630	ACCOUNT CLERK	A	1418B1719	1.00	1.00	44,866	1.00	44,866	1.00	44,866	0.00	0
1822	ADMINISTRATIVE ANALYST	A	2130B2589	0.50	0.50	33,786	0.50	33,786	0.50	33,786	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	AS	2442B2969	0.00	0.00	0	0.00	0	1.00	77,491	1.00	77,491
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2855B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AS	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(90,567)	(1.00)	(90,567)
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4708B5723	1.00	1.00	149,370	1.00	149,370	1.00	149,370	0.00	0
2803	EPIDEMIOLOGIST II	A	2490B3027	1.00	2.00	158,014	2.00	158,009	2.00	158,009	0.00	(5)
2819	ASSISTANT HEALTH EDUCATOR	A	1960B2383	2.80	2.80	174,200	2.80	174,150	2.80	174,150	0.00	(50)
2820	SENIOR HEALTH PROGRAM PLANNER	A	2577B3132	1.00	1.00	81,745	1.00	81,745	1.00	81,745	0.00	0
2822	HEALTH EDUCATOR	A	2269B2758	1.00	1.00	72,021	1.00	71,984	1.00	71,984	0.00	(37)
3450	AGRICULTURAL INSPECTOR	AR	1642B1994	0.00	0.00	0	0.00	0	1.66	86,392	1.66	86,392
6108	ENVIRONMENTAL HEALTH TECH I	A	1769B2151	4.00	6.00	336,846	6.00	336,847	6.00	336,847	0.00	1
6110	ENVIRONMENTAL HEALTH TECH II	A	1999B2430	1.00	1.00	63,423	1.00	63,423	1.00	63,423	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2607B3169	22.00	21.00	1,737,204	21.00	1,736,929	21.00	1,736,929	0.00	(275)
6120	ENVIRONMENTAL HEALTH INSPECTOR	AD	2607B3169	0.00	0.00	0	0.00	0	(1.00)	(82,711)	(1.00)	(82,711)
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2793B3396	25.00	26.50	2,346,574	26.50	2,348,844	26.50	2,348,844	0.00	2,270
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	A	3005B3653	7.00	7.00	667,645	7.00	667,404	7.00	667,404	0.00	(241)
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	3263B3966	1.00	1.00	103,629	1.00	105,583	1.00	105,583	0.00	1,954
6127	ASST DIR, BUR OF ENVIRON HEALTH S	AD	3263B3966	0.00	0.00	0	0.00	0	(0.83)	(87,633)	(0.83)	(87,633)
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2161B2627	1.00	1.00	68,594	1.00	68,565	1.00	68,565	0.00	(29)
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	AD	2161B2627	0.00	0.00	0	0.00	0	(0.75)	(51,424)	(0.75)	(51,424)
6138	INDUSTRIAL HYGIENIST.....	A	2868B3486	2.00	2.00	182,056	2.00	181,969	2.00	181,969	0.00	(87)
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3162B3844	4.00	3.00	301,080	3.00	300,984	3.00	300,984	0.00	(96)
6218	WEIGHTS & MEASURES/AGRICULTURA	AR	1450B1756	0.00	0.00	0	0.00	0	0.83	38,040	0.83	38,040
6220	INSPECTOR OF WEIGHTS AND MEASU	AR	1642B1994	0.00	0.00	0	0.00	0	1.66	86,392	1.66	86,392
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	26,352	0.00	0	0.00	0	0.00	(26,352)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.70)	(6.42)	(472,577)	(6.11)	(473,525)	(6.11)	(473,525)	0.31	(948)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.66)	(51,227)	(0.66)	(51,227)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	1.64	134,143	1.64	134,143
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(0.99)	(82,402)	(0.99)	(82,402)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	968	0.00	3,774	0.00	3,774	0.00	2,806
2830	PUBLIC HEALTH NURSE.....	A	2671B3106	0.50	0.50	42,257	0.50	41,344	0.50	41,344	0.00	(913)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	110	0.00	0	0.00	0	0.00	(110)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.03)	(0.04)	(2,906)	(0.03)	(3,033)	(0.03)	(3,033)	0.01	(127)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.37	0.28	17,508	0.27	17,508	0.27	17,508	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	33,617	0.00	33,617	0.00	33,617	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	38,198	0.00	38,198	0.00	38,198	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	450	0.00	450	0.00	450	0.00	0
Project	: Subtotals			87.44	90.12	7,035,131	90.43	7,020,441	90.16	6,906,001	0.04	(129,130)
Sub-Fund	: 1G AGF AAA Subtotals			87.44	90.12	7,035,131	90.43	7,020,441	90.16	6,906,001	0.04	(129,130)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	19	0.00	(209)	0.00	(209)	0.00	(228)
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
1652	SENIOR ACCOUNTANT	A	1960B2383	1.50	1.50	93,321	1.50	93,294	1.50	93,294	0.00	(27)
1822	ADMINISTRATIVE ANALYST	A	2130B2589	0.50	0.50	33,786	0.50	33,786	0.50	33,786	0.00	0
2802	EPIDEMIOLOGIST I	A	1951B2371	0.00	0.75	46,423	0.75	46,412	0.75	46,412	0.00	(11)
2802	EPIDEMIOLOGIST I	AS	1951B2371	0.00	0.00	0	0.00	0	0.25	15,471	0.25	15,471
2803	EPIDEMIOLOGIST II	A	2490B3027	1.00	1.00	79,007	1.00	79,005	1.00	79,005	0.00	(2)
2992	CONTRACT COMPLIANCE OFFICER I	A	2395B2910	0.25	0.25	18,994	0.25	18,988	0.25	18,988	0.00	(6)
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2793B3396	5.20	3.20	283,360	3.20	283,634	3.20	283,634	0.00	274
6122	SENIOR ENVIRONMENTAL HEALTH INS	AR	2793B3396	0.00	0.00	0	0.00	0	0.20	17,727	0.20	17,727
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,322	0.00	0	0.00	0	0.00	(2,322)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.93)	(0.75)	(53,624)	(0.75)	(53,624)	(0.75)	(53,624)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	(0.14)	(10,000)	(0.14)	(10,000)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.25	15,780	0.25	15,780	0.25	15,780	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	AS	0T0	0.00	0.00	0	0.00	0	(0.25)	(15,780)	(0.25)	(15,780)
Project	: Subtotals			9.52	8.70	623,892	8.70	621,570	8.76	628,988	0.06	5,096
Sub-Fund	: 1G AGF WOF Subtotals			9.52	8.70	623,892	8.70	621,570	8.76	628,988	0.06	5,096

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPB01 HAZMAT LOCAL OVERSIGHT PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(107)	0.00	(107)	0.00	(107)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,743)	0.00	(4,743)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	107	0.00	107
1426	SENIOR CLERK TYPIST.....	G	1506B1827	0.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	1.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	2607B3169	1.00	1.00	82,724	1.00	82,711	1.00	82,711	0.00	(13)
6120	ENVIRONMENTAL HEALTH INSPECTOR	G0	2607B3169	0.00	0.00	0	0.00	0	1.00	82,711	1.00	82,711
6120	ENVIRONMENTAL HEALTH INSPECTOR	G0	2607B3169	0.00	0.00	0	0.00	0	(1.00)	(82,711)	(1.00)	(82,711)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2793B3396	1.50	1.50	132,825	1.50	132,953	1.50	132,953	0.00	128
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.00	0	0.00	0	1.50	132,953	1.50	132,953
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.00	0	0.00	0	(1.50)	(132,953)	(1.50)	(132,953)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G	3005B3653	0.25	0.25	23,844	0.25	23,836	0.25	23,836	0.00	(8)
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3005B3653	0.00	0.00	0	0.00	0	0.25	23,836	0.25	23,836
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3005B3653	0.00	0.00	0	0.00	0	(0.25)	(23,836)	(0.25)	(23,836)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	1,045	0.00	0	0.00	0	0.00	(1,045)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.22)	(14,312)	(0.16)	(14,312)	(0.16)	(14,312)	0.06	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.16	14,312	0.16	14,312
Grant	: HCPB01 Subtotals			3.75	3.53	273,811	3.59	272,766	3.75	282,442	0.22	8,631

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPB02 LEAD CASE MANAGEMENT CONTRACT												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(28)	0.00	(28)	0.00	(28)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	6	0.00	6	0.00	6
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	28	0.00	28
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6)	0.00	(6)
1444	SECRETARY I	G	1436B1740	0.00	0.50	22,707	0.50	22,707	0.50	22,707	0.00	0
1444	SECRETARY I	G0	1436B1740	0.00	0.00	0	0.00	0	(0.50)	(22,707)	(0.50)	(22,707)
1446	SECRETARY II	G	1658B2014	0.00	0.50	26,283	0.50	26,283	0.50	26,283	0.00	0
1446	SECRETARY II	G0	1658B2014	0.50	0.00	0	0.00	0	(0.50)	(26,283)	(0.50)	(26,283)
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	0.50	26,283	0.50	26,283
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	0.50	26,283	0.50	26,283
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.50	0.50	38,924	0.50	38,928	0.50	38,928	0.00	4
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.50	38,924	0.50	38,928	0.50	38,928	0.00	4
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	0.50	38,928	0.50	38,928
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	0.50	38,928	0.50	38,928
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	(0.50)	(38,928)	(0.50)	(38,928)
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	(0.50)	(38,928)	(0.50)	(38,928)
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.50	0.50	30,949	0.50	30,942	0.50	30,942	0.00	(7)
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	0.50	30,949	0.50	30,942	0.50	30,942	0.00	(7)
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	0.00	0	0.00	0	0.50	30,942	0.50	30,942
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	0.00	0	0.00	0	0.50	30,942	0.50	30,942
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	0.00	0	0.00	0	(0.50)	(30,942)	(0.50)	(30,942)
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	0.00	0	0.00	0	(0.50)	(30,942)	(0.50)	(30,942)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.75	1.50	93,321	1.50	93,294	1.50	93,294	0.00	(27)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	1.50	93,321	1.50	93,294	1.50	93,294	0.00	(27)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	0.50	31,098	0.50	31,098
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	0.50	31,098	0.50	31,098
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	(1.50)	(93,294)	(1.50)	(93,294)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	(1.50)	(93,294)	(1.50)	(93,294)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2846	NUTRITIONIST	G0	2269B2758	0.04	0.04	2,881	0.04	2,879	0.04	2,879	0.00	(2)
2846	NUTRITIONIST	G0	2269B2758	0.00	0.04	2,881	0.04	2,879	0.04	2,879	0.00	(2)
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	0.04	2,879	0.04	2,879
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	0.04	2,879	0.04	2,879
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	(0.04)	(2,879)	(0.04)	(2,879)
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	(0.04)	(2,879)	(0.04)	(2,879)
6108	ENVIRONMENTAL HEALTH TECH I	G0	1769B2151	0.50	0.80	44,913	0.80	44,913	0.80	44,913	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I	G0	1769B2151	0.00	0.20	11,228	0.20	11,228	0.20	11,228	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I	G0	1769B2151	0.00	0.00	0	0.00	0	0.50	28,071	0.50	28,071
6108	ENVIRONMENTAL HEALTH TECH I	G0	1769B2151	0.00	0.00	0	0.00	0	0.50	28,071	0.50	28,071
6108	ENVIRONMENTAL HEALTH TECH I	G0	1769B2151	0.00	0.00	0	0.00	0	(0.80)	(44,913)	(0.80)	(44,913)
6108	ENVIRONMENTAL HEALTH TECH I	G0	1769B2151	0.00	0.00	0	0.00	0	(0.20)	(11,228)	(0.20)	(11,228)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.25	0.70	61,985	0.70	62,045	0.70	62,045	0.00	60
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.30	26,565	0.30	26,591	0.30	26,591	0.00	26
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.00	0	0.00	0	0.15	13,295	0.15	13,295
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.00	0	0.00	0	0.15	13,295	0.15	13,295
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.00	0	0.00	0	(0.70)	(62,045)	(0.70)	(62,045)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.00	0	0.00	0	(0.30)	(26,591)	(0.30)	(26,591)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	719	0.00	0	0.00	0	0.00	(719)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	495	0.00	0	0.00	0	0.00	(495)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.02	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(1.71)	(111,507)	(1.65)	(111,507)	(1.65)	(111,507)	0.06	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(1.49)	(97,218)	(1.58)	(97,218)	(1.58)	(97,218)	(0.09)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.65	111,507	1.65	111,507
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.58	97,218	1.58	97,218
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	5,524	0.00	5,524	0.00	5,524
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(5,524)	0.00	(5,524)
2830	PUBLIC HEALTH NURSE	G	2671B3106	0.00	1.00	84,514	1.00	82,688	1.00	82,688	0.00	(1,826)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.15	0.00	0	0.00	0	(1.00)	(82,688)	(1.00)	(82,688)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	0.00	0.00	0	0.00	0	0.50	41,344	0.50	41,344
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	0.00	0.00	0	0.00	0	0.50	41,344	0.50	41,344
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	232	0.00	0	0.00	0	0.00	(232)
Grant	: HCPB02 Subtotals			3.21	5.88	403,066	5.85	405,318	6.38	425,680	0.50	22,614
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(710)	0.00	(710)	0.00	(710)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	710	0.00	710
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3162B3844	0.00	0.04	3,303	0.04	4,013	0.04	4,013	0.00	710
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3162B3844	0.00	0.00	0	0.00	0	0.04	4,013	0.04	4,013
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3162B3844	0.00	0.00	0	0.00	0	(0.04)	(4,013)	(0.04)	(4,013)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	13	0.00	0	0.00	0	0.00	(13)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.01)	(505)	(0.01)	(505)
Grant	: HCPB05 Subtotals			0.00	0.04	3,316	0.04	3,303	0.03	3,508	(0.01)	192
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**											
1446	SECRETARY II.....	G0	1658B2014	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST.....	G0	2269B2758	0.04	0.00	0	0.00	0	0.00	0	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1769B2151	0.50	0.00	0	0.00	0	0.00	0	0.00	0
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	0.25	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB06 Subtotals			3.29	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPB09 HLTH HOMES &HLTH AIRWAY**											
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB09 Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPB10 REMOVE BARRIERS EFF ASTHMA**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	7	0.00	7	0.00	7
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(244)	0.00	(244)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(7)	0.00	(7)
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	0.00	0.20	12,443	0.20	12,439	0.20	12,439	0.00	(4)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	0.00	0.00	0	0.00	0	(0.20)	(12,439)	(0.20)	(12,439)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	0.00	0.00	0	0.00	0	0.20	12,439	0.20	12,439
6139	SENIOR INDUSTRIAL HYGIENIST.....	G	3162B3844	0.15	0.00	0	0.00	0	0.00	0	0.00	0
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3162B3844	0.00	0.09	9,033	0.09	9,030	0.09	9,030	0.00	(3)
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3162B3844	0.00	0.00	0	0.00	0	0.09	9,030	0.09	9,030
6139	SENIOR INDUSTRIAL HYGIENIST.....	G0	3162B3844	0.00	0.00	0	0.00	0	(0.09)	(9,030)	(0.09)	(9,030)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	82	0.00	0	0.00	0	0.00	(82)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	(123)	0.00	(123)	0.00	(123)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.00	123	0.00	123
2328	NURSE PRACTITIONER.....	G	3162B3959	0.20	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB10 Subtotals			0.35	0.29	21,435	0.29	21,353	0.29	21,225	0.00	(210)
Grant	**: HCPB11 BEACH WATER QUALITY MONITOR & NOTIFICATN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,691)	0.00	(4,691)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G0	2793B3396	0.00	0.00	0	0.00	0	0.20	17,727	0.20	17,727
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	G0	3005B3653	0.00	0.00	0	0.00	0	0.04	3,814	0.04	3,814
Grant	: HCPB11 Subtotals			0.00	0.00	0	0.00	0	0.24	16,850	0.24	16,850

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
Grant	**: HCPB12 JORNALEROS UNIDOS CON EL PUEBLO**											
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	0.00	0.00	0	0.00	0	0.80	48,797	0.80	48,797
Grant	: HCPB12 Subtotals			0.00	0.00	0	0.00	0	0.80	48,797	0.80	48,797
Grant	**: HCPB13 POLLUTION PREV GR FOR REGIONAL GREEN BUS**											
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2577B3132	0.00	0.00	0	0.00	0	0.08	6,000	0.08	6,000
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1769B2151	0.00	0.00	0	0.00	0	0.40	18,468	0.40	18,468
6138	INDUSTRIAL HYGIENIST.....	G0	2868B3486	0.00	0.00	0	0.00	0	0.15	13,648	0.15	13,648
Grant	: HCPB13 Subtotals			0.00	0.00	0	0.00	0	0.63	38,116	0.63	38,116
Grant	**: HCPB14 SAN FRANCISCO FOUNDATION CLEAN AND GREEN**											
2820	SENIOR HEALTH PROGRAM PLANNER..	G0	2577B3132	0.00	0.00	0	0.00	0	0.05	4,087	0.05	4,087
6108	ENVIRONMENTAL HEALTH TECH I.....	G0	1769B2151	0.00	0.00	0	0.00	0	0.40	22,456	0.40	22,456
6138	INDUSTRIAL HYGIENIST.....	G0	2868B3486	0.00	0.00	0	0.00	0	0.15	13,648	0.15	13,648
Grant	: HCPB14 Subtotals			0.00	0.00	0	0.00	0	0.60	40,191	0.60	40,191
Sub-Fund	: 2S CHS GNC Subtotals			11.60	9.74	701,628	9.77	702,740	12.72	876,809	2.98	175,181
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	(4.00)	(214,751)	0.00	0	0.00	0	4.00	214,751
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	4.00	214,751	0.00	0	0.00	0	(4.00)	(214,751)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPB ENVIRONMENTAL HEALTH SERVICES
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PHCSR1	**DELINQUENT REFUSE LIEN**											
1426	SENIOR CLERK TYPIST	O	1506B1827	0.00	3.00	143,054	3.00	143,054	3.00	143,054	0.00	0
1426	SENIOR CLERK TYPIST	O0	1506B1827	3.00	0.00	0	0.00	0	0.00	0	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I	O	1769B2151	0.00	2.00	112,282	2.00	112,282	2.00	112,282	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I	O0	1769B2151	2.00	0.00	0	0.00	0	0.00	0	0.00	0
6122	SENIOR ENVIRONMENTAL HEALTH INS	O	2793B3396	2.00	2.00	175,340	2.00	177,271	2.00	177,271	0.00	1,931
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	(7.00)	(7.00)	(430,676)	(7.00)	(432,607)	(7.00)	(432,607)	0.00	(1,931)
Project	: PHCSR1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project : PHCSR6	**MANDATORY REFUSE COLLECTION SERVICE**											
1021	ADMINISTRATOR I	O	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	O0	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6108	ENVIRONMENTAL HEALTH TECH I	O0	1769B2151	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	(4.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PHCSR6 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DPB Subtotal**			**108.56**	**108.56**	**8,360,651**	**108.90**	**8,344,751**	**111.64**	**8,411,798**	**3.08**	**51,147**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB34	DIRECTOR OF COMMUNITY HEALTH S	A	3815B4637	1.00	1.00	122,241	1.00	121,026	1.00	121,026	0.00	(1,215)
AB34	DIRECTOR OF COMMUNITY HEALTH S	AS	3815B4637	0.00	0.00	0	0.00	0	(1.00)	(121,026)	(1.00)	(121,026)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(137,977)	0.00	(135,437)	0.00	(135,437)	0.00	2,540
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	15,542	0.00	15,542
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.00	11,980	0.00	11,980
0922	MANAGER I	A	2564B3437	0.10	0.10	8,971	0.10	9,150	0.10	9,150	0.00	179
0923	MANAGER II	A	2759B3698	0.10	0.10	9,651	0.10	9,845	0.10	9,845	0.00	194
1022	ADMINISTRATOR II	A	2120B2577	1.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1023	ADMINISTRATOR III	A	2577B3132	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	A	2772B3369	0.60	0.60	52,782	0.60	52,759	0.60	52,759	0.00	(23)
1051	BUS ANALYST-ASSISTANT	A	1951B2454	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	A	2258B2841	2.00	1.00	74,156	1.00	74,150	1.00	74,150	0.00	(6)
1052	BUSINESS ANALYST	AD	2258B2841	0.00	0.00	0	0.00	0	(1.00)	(74,150)	(1.00)	(74,150)
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	2.00	2.00	171,669	2.00	171,686	2.00	171,686	0.00	17
1424	CLERK TYPIST	A	1375B1666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	1.00	62,504	1.00	62,510	1.00	62,510	0.00	6
1452	EXECUTIVE SECRETARY II	AD	1970B2395	0.00	0.00	0	0.00	0	(1.00)	(62,510)	(1.00)	(62,510)
1822	ADMINISTRATIVE ANALYST	A	2130B2589	2.00	2.00	135,145	2.00	135,145	2.00	135,145	0.00	0
1822	ADMINISTRATIVE ANALYST	AD	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,572)	(1.00)	(67,572)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	0.25	0.25	19,377	0.25	19,373	0.25	19,373	0.00	(4)
1823	SENIOR ADMINISTRATIVE ANALYST	AD	2442B2969	0.00	0.00	0	0.00	0	(0.25)	(19,373)	(0.25)	(19,373)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2855B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	0.13	0.13	18,034	0.13	18,034	0.13	18,034	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	AD	4372B5315	0.00	0.00	0	0.00	0	(0.13)	(18,034)	(0.13)	(18,034)
2587	HEALTH WORKER III	A	1638B1990	2.00	2.00	103,878	2.00	103,878	2.00	103,878	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	0.20	0.20	13,919	0.20	13,917	0.20	13,917	0.00	(2)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	3.15	2.15	167,371	2.15	167,391	2.15	167,391	0.00	20

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2593	HEALTH PROGRAM COORDINATOR III..	AD	2454B2983	0.00	0.00	0	0.00	0	(0.10)	(7,786)	(0.10)	(7,786)
2803	EPIDEMIOLOGIST II.....	A	2490B3027	1.50	1.50	118,511	1.50	118,507	1.50	118,507	0.00	(4)
2804	EPIDEMIOLOGIST III.....	A	2726B3313	0.66	0.66	57,104	0.66	58,211	0.66	58,211	0.00	1,107
2822	HEALTH EDUCATOR.....	A	2269B2758	1.00	1.00	72,021	1.00	71,984	1.00	71,984	0.00	(37)
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	AS	4681B5690	0.00	0.00	0	0.00	0	1.00	124,617	1.00	124,617
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	4,458	0.00	0	0.00	0	0.00	(4,458)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.84)	(0.62)	(62,489)	(0.59)	(62,473)	(0.59)	(62,473)	0.03	16
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.02)	(638)	(0.02)	(638)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	1.03	74,150	1.03	74,150
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	(1.16)	(74,150)	(1.16)	(74,150)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.07	4,483	0.07	4,483
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.17	0.88	54,933	0.85	54,933	0.85	54,933	(0.03)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,982	0.00	1,982	0.00	1,982	0.00	0
Project : Subtotals				25.52	17.95	1,226,070	17.95	1,224,398	14.39	1,009,931	(3.56)	(216,139)
Sub-Fund : 1G AGF AAA Subtotals				25.52	17.95	1,226,070	17.95	1,224,398	14.39	1,009,931	(3.56)	(216,139)

City and County of San Francisco
Budget Year 2004-2005

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
Grant : HCGARP	**UNIVERSITY AIDS RESEARCH PROGRAM**											
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.63	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGARP	Subtotals			0.63	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**											
2587	HEALTH WORKER III	G0	1638B1990	1.90	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.25	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGEHS	Subtotals			3.15	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGFHI	**HIV PREV TRIALS-FAMILY HEALTH INT'L**											
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.05	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGFHI	Subtotals			0.05	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGPHV	**PREVENTIVE HIV VACCINE PHASE III**											
1003	OPERATOR-SENIOR	G0	1702B2069	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2218	PHYSICIAN ASSISTANT	G0	3162B3959	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.40	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGPHV	Subtotals			1.50	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD01 AIDS PREVENTION & EDUC**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,704)	0.00	(8,704)	0.00	(8,704)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	47	0.00	47	0.00	47
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(8,424)	0.00	(8,424)	0.00	(8,424)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	14	0.00	14	0.00	14
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.01	8,704	0.01	8,704
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(47)	0.00	(47)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	8,424	0.00	8,424
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(14)	0.00	(14)
0922	MANAGER I	G0	2564B3437	0.00	0.00	0	0.00	0	1.00	91,500	1.00	91,500
0923	MANAGER II	G	2759B3698	1.00	1.00	96,511	1.00	98,448	1.00	98,448	0.00	1,937
0923	MANAGER II	G0	2759B3698	0.00	0.00	0	0.00	0	1.00	98,448	1.00	98,448
0923	MANAGER II	G0	2759B3698	0.00	0.00	0	0.00	0	(1.00)	(98,448)	(1.00)	(98,448)
1002	OPERATOR-JOURNEY	G0	1488B1805	1.00	1.00	47,109	1.00	47,111	1.00	47,111	0.00	2
1002	OPERATOR-JOURNEY	G0	1488B1805	0.36	1.00	47,109	1.00	47,111	1.00	47,111	0.00	2
1002	OPERATOR-JOURNEY	G0	1488B1805	0.00	0.00	0	0.00	0	1.00	47,111	1.00	47,111
1002	OPERATOR-JOURNEY	G0	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,111)	(1.00)	(47,111)
1002	OPERATOR-JOURNEY	G0	1488B1805	0.00	0.00	0	0.00	0	(1.00)	(47,111)	(1.00)	(47,111)
1002	OPERATOR-JOURNEY	G1	1488B1805	0.00	0.00	0	0.00	0	1.00	47,111	1.00	47,111
1021	ADMINISTRATOR I	G	1744B2120	1.00	1.00	55,334	1.00	55,332	1.00	55,332	0.00	(2)
1021	ADMINISTRATOR I	G0	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(55,332)	(1.00)	(55,332)
1021	ADMINISTRATOR I	G0	1744B2120	0.00	0.00	0	0.00	0	1.00	55,332	1.00	55,332
1023	ADMINISTRATOR III	G0	2577B3132	0.75	0.25	20,437	0.25	20,436	0.25	20,436	0.00	(1)
1023	ADMINISTRATOR III	G0	2577B3132	0.00	0.00	0	0.00	0	(0.25)	(20,436)	(0.25)	(20,436)
1024	ADMINISTRATOR-SUPERVISOR	G	2772B3369	0.40	0.40	35,188	0.40	35,172	0.40	35,172	0.00	(16)
1024	ADMINISTRATOR-SUPERVISOR	G0	2772B3369	0.00	0.00	0	0.00	0	(0.40)	(35,172)	(0.40)	(35,172)
1024	ADMINISTRATOR-SUPERVISOR	G0	2772B3369	0.00	0.00	0	0.00	0	0.40	35,172	0.40	35,172
1052	BUSINESS ANALYST	G0	2258B2841	1.50	1.50	111,235	1.50	111,225	1.50	111,225	0.00	(10)
1052	BUSINESS ANALYST	G0	2258B2841	0.00	0.00	0	0.00	0	1.50	111,225	1.50	111,225

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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1052	BUSINESS ANALYST	G0	2258B2841	0.00	0.00	0	0.00	0	(1.50)	(111,225)	(1.50)	(111,225)
1424	CLERK TYPIST	G0	1375B1666	0.25	0.55	23,915	0.55	23,915	0.55	23,915	0.00	0
1424	CLERK TYPIST	G0	1375B1666	1.00	0.36	15,654	0.36	15,654	0.36	15,654	0.00	0
1424	CLERK TYPIST	G0	1375B1666	0.00	0.00	0	0.00	0	2.25	97,836	2.25	97,836
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	(0.55)	(23,915)	(0.55)	(23,915)
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	(0.36)	(15,654)	(0.36)	(15,654)
1426	SENIOR CLERK TYPIST	G0	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1446	SECRETARY II	G0	1658B2014	0.90	0.10	5,257	0.10	5,257	0.10	5,257	0.00	0
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	(0.10)	(5,257)	(0.10)	(5,257)
1630	ACCOUNT CLERK	G0	1418B1719	0.30	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	G	1769B2151	1.00	1.00	56,151	1.00	56,141	1.00	56,141	0.00	(10)
1650	ACCOUNTANT	G0	1769B2151	0.00	0.00	0	0.00	0	(1.00)	(56,141)	(1.00)	(56,141)
1650	ACCOUNTANT	G0	1769B2151	0.00	0.00	0	0.00	0	1.00	56,141	1.00	56,141
1652	SENIOR ACCOUNTANT	G0	1960B2383	1.00	0.50	31,107	0.50	31,098	0.50	31,098	0.00	(9)
1652	SENIOR ACCOUNTANT	G0	1960B2383	0.00	0.00	0	0.00	0	0.50	31,098	0.50	31,098
1652	SENIOR ACCOUNTANT	G0	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,098)	(0.50)	(31,098)
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	1.50	1.25	64,271	1.25	64,271	1.25	64,271	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.00	0	0.00	0	1.25	64,271	1.25	64,271
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.00	0	0.00	0	(1.25)	(64,271)	(1.25)	(64,271)
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	1.90	0.75	50,680	0.75	50,680	0.75	50,680	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	0.00	0	0.00	0	1.20	81,087	1.20	81,087
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	0.00	0	0.00	0	(0.75)	(50,680)	(0.75)	(50,680)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2442B2969	0.60	1.75	135,633	1.75	135,609	1.75	135,609	0.00	(24)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2442B2969	0.00	0.00	0	0.00	0	(1.75)	(135,609)	(1.75)	(135,609)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2442B2969	0.00	0.00	0	0.00	0	1.60	123,985	1.60	123,985
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.40	0.40	36,232	0.40	36,227	0.40	36,227	0.00	(5)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.00	0.00	0	0.00	0	(0.40)	(36,227)	(0.40)	(36,227)

City and County of San Francisco
Budget Year 2004-2005

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1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2855B3470	0.00	0.00	0	0.00	0	0.40	36,227	0.40	36,227
1842	MANAGEMENT ASSISTANT	G	1960B2383	0.00	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0
1842	MANAGEMENT ASSISTANT	G0	1960B2383	1.50	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)
1842	MANAGEMENT ASSISTANT	G0	1960B2383	0.00	0.00	0	0.00	0	1.00	62,196	1.00	62,196
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.15	0.15	20,808	0.15	20,808	0.15	20,808	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G1	4372B5315	0.00	0.00	0	0.00	0	0.15	20,808	0.15	20,808
2232	SENIOR PHYSICIAN SPECIALIST	G2	4372B5315	0.00	0.00	0	0.00	0	(0.15)	(20,808)	(0.15)	(20,808)
2244	HEALTH CENTER DIRECTOR	G	2847B3460	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2402	LABORATORY HELPER	G	1429B1731	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	2.00	0.94	39,524	0.94	47,964	0.94	47,964	0.00	8,440
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	(0.94)	(47,964)	(0.94)	(47,964)
2416	BACTERIOLOGICAL LABORATORY ASS	G1	1611B1955	0.00	0.00	0	0.00	0	0.25	12,756	0.25	12,756
2462	MICROBIOLOGIST	G0	2252B2737	1.00	0.50	35,734	0.50	35,718	0.50	35,718	0.00	(16)
2462	MICROBIOLOGIST	G0	2252B2737	0.00	0.00	0	0.00	0	(0.50)	(35,718)	(0.50)	(35,718)
2462	MICROBIOLOGIST	G1	2252B2737	0.00	0.00	0	0.00	0	1.00	71,436	1.00	71,436
2585	HEALTH WORKER I	G0	1342B1626	0.80	5.00	212,193	5.00	212,193	5.00	212,193	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(5.00)	(212,193)	(5.00)	(212,193)
2585	HEALTH WORKER I	G1	1342B1626	0.00	0.00	0	0.00	0	5.00	212,193	5.00	212,193
2586	HEALTH WORKER II	G0	1499B1818	1.00	1.00	47,450	1.00	47,450	1.00	47,450	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	2.13	2.00	94,900	2.00	94,900	2.00	94,900	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.00	1.00	47,450	1.00	47,450	1.00	47,450	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.10	4,745	0.10	4,745	0.10	4,745	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,450)	(1.00)	(47,450)
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(2.00)	(94,900)	(2.00)	(94,900)
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,450)	(1.00)	(47,450)
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(0.10)	(4,745)	(0.10)	(4,745)
2586	HEALTH WORKER II	G1	1499B1818	0.00	0.00	0	0.00	0	2.00	94,900	2.00	94,900
2587	HEALTH WORKER III	G0	1638B1990	0.00	6.00	311,634	6.00	311,634	6.00	311,634	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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2587	HEALTH WORKER III	G0	1638B1990	6.50	1.25	64,924	1.25	64,924	1.25	64,924	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	1.90	0.75	38,954	0.75	38,954	0.75	38,954	0.00	0
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	(6.00)	(311,634)	(6.00)	(311,634)
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	7.00	363,573	7.00	363,573
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	1.25	64,924	1.25	64,924
2587	HEALTH WORKER III	G2	1638B1990	0.00	0.00	0	0.00	0	(1.25)	(64,924)	(1.25)	(64,924)
2587	HEALTH WORKER III	G2	1638B1990	0.00	0.00	0	0.00	0	(0.75)	(38,954)	(0.75)	(38,954)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.83	50,631	0.83	50,626	0.83	50,626	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	(0.83)	(50,626)	(0.83)	(50,626)
2589	HEALTH PROGRAM COORDINATOR I	G1	1923B2337	0.00	0.00	0	0.00	0	0.70	42,697	0.70	42,697
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	1.85	0.93	53,250	0.93	64,712	0.93	64,712	0.00	11,462
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(0.93)	(64,712)	(0.93)	(64,712)
2591	HEALTH PROGRAM COORDINATOR II	G1	2194B2666	0.00	0.00	0	0.00	0	1.00	69,583	1.00	69,583
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	4.75	369,773	4.75	369,817	4.75	369,817	0.00	44
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	4.50	0.05	3,893	0.05	3,893	0.05	3,893	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G1	2454B2983	0.00	0.00	0	0.00	0	5.15	400,960	5.15	400,960
2593	HEALTH PROGRAM COORDINATOR III	G2	2454B2983	0.00	0.00	0	0.00	0	(4.75)	(369,817)	(4.75)	(369,817)
2593	HEALTH PROGRAM COORDINATOR III	G2	2454B2983	0.00	0.00	0	0.00	0	(0.05)	(3,893)	(0.05)	(3,893)
2802	EPIDEMIOLOGIST I	G0	1951B2371	1.00	1.00	61,898	1.00	61,883	1.00	61,883	0.00	(15)
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(61,883)	(1.00)	(61,883)
2802	EPIDEMIOLOGIST I	G1	1951B2371	0.00	0.00	0	0.00	0	1.00	61,883	1.00	61,883
2803	EPIDEMIOLOGIST II	G0	2490B3027	2.80	1.30	102,709	1.30	102,706	1.30	102,706	0.00	(3)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.00	0	0.00	0	(1.30)	(102,706)	(1.30)	(102,706)
2803	EPIDEMIOLOGIST II	G1	2490B3027	0.00	0.00	0	0.00	0	1.00	79,005	1.00	79,005
2804	EPIDEMIOLOGIST III	G0	2726B3313	0.00	0.40	34,608	0.40	35,280	0.40	35,280	0.00	672
2804	EPIDEMIOLOGIST III	G0	2726B3313	0.00	0.00	0	0.00	0	(0.40)	(35,280)	(0.40)	(35,280)
2806	DISEASE CONTROL INVESTIGATOR	G0	1773B2156	3.00	3.00	168,849	3.00	168,815	3.00	168,815	0.00	(34)

City and County of San Francisco
Budget Year 2004-2005

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2806	DISEASE CONTROL INVESTIGATOR	G0	1773B2156	0.00	0.00	0	0.00	0	(3.00)	(168,815)	(3.00)	(168,815)
2806	DISEASE CONTROL INVESTIGATOR	G1	1773B2156	0.00	0.00	0	0.00	0	1.00	56,272	1.00	56,272
2806	DISEASE CONTROL INVESTIGATOR	G1	1773B2156	0.00	0.00	0	0.00	0	3.00	168,815	3.00	168,815
2818	HEALTH PROGRAM PLANNER	G	2226B2706	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER	G0	2226B2706	0.00	0.81	57,208	0.81	57,208	0.81	57,208	0.00	0
2818	HEALTH PROGRAM PLANNER	G0	2226B2706	0.00	0.00	0	0.00	0	(0.81)	(57,208)	(0.81)	(57,208)
2818	HEALTH PROGRAM PLANNER	G1	2226B2706	0.00	0.00	0	0.00	0	1.00	70,627	1.00	70,627
2819	ASSISTANT HEALTH EDUCATOR	G	1960B2383	0.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	1.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	2.60	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	G1	1960B2383	0.00	0.00	0	0.00	0	1.00	62,196	1.00	62,196
2822	HEALTH EDUCATOR	G0	2269B2758	2.50	1.63	117,394	1.63	117,334	1.63	117,334	0.00	(60)
2822	HEALTH EDUCATOR	G0	2269B2758	0.95	0.35	25,208	0.35	25,194	0.35	25,194	0.00	(14)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(1.63)	(117,334)	(1.63)	(117,334)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(0.35)	(25,194)	(0.35)	(25,194)
2822	HEALTH EDUCATOR	G1	2269B2758	0.00	0.00	0	0.00	0	2.00	143,968	2.00	143,968
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.00	1.23	95,330	1.23	95,314	1.23	95,314	0.00	(16)
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.00	0.00	0	0.00	0	(1.23)	(95,314)	(1.23)	(95,314)
2825	SENIOR HEALTH EDUCATOR	G1	2442B2969	0.00	0.00	0	0.00	0	1.70	131,735	1.70	131,735
2920	MEDICAL SOCIAL WORKER	G0	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2920	MEDICAL SOCIAL WORKER	G0	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.30	0.30	21,595	0.30	21,595	0.30	21,595	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	0.00	0	0.00	0	(0.30)	(21,595)	(0.30)	(21,595)
2930	MENTAL HEALTH CLINICIAN	G1	2269B2758	0.00	0.00	0	0.00	0	0.30	21,595	0.30	21,595
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.93	27,380	0.93	27,380	0.93	27,380	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	4.25	0.07	2,061	0.07	2,061	0.07	2,061	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	1.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(0.93)	(27,380)	(0.93)	(27,380)

City and County of San Francisco
Budget Year 2004-2005

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9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(0.07)	(2,061)	(0.07)	(2,061)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1128B1128	0.00	0.00	0	0.00	0	1.00	29,441	1.00	29,441
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	9,223	0.00	0	0.00	0	0.00	(9,223)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	1,634	0.00	0	0.00	0	0.00	(1,634)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	159	0.00	0	0.00	0	0.00	(159)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	98	0.00	0	0.00	0	0.00	(98)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	461	0.00	0	0.00	0	0.00	(461)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	66	0.00	0	0.00	0	0.00	(66)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.44)	(28,872)	(0.45)	(28,936)	(0.45)	(28,936)	(0.01)	(64)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.50)	(32,742)	(0.60)	(32,742)	(0.60)	(32,742)	(0.10)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.02)	(1,243)	(0.02)	(1,243)	(0.02)	(1,243)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.76)	(49,609)	(0.69)	(49,609)	(0.69)	(49,609)	0.07	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.23)	(14,628)	(0.23)	(14,628)	(0.23)	(14,628)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.30)	(19,822)	(0.31)	(19,822)	(0.31)	(19,822)	(0.01)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	(0.66)	(42,449)	(0.66)	(42,449)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	(0.08)	(4,940)	(0.08)	(4,940)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.44	28,936	0.44	28,936
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.60	32,742	0.60	32,742
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.02	1,243	0.02	1,243
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.69	49,609	0.69	49,609
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.23	14,628	0.23	14,628
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.31	19,822	0.31	19,822
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	1,157	0.00	1,157	0.00	1,157
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,157)	0.00	(1,157)
2328	NURSE PRACTITIONER.....	G	3162B3959	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER.....	G0	3162B3959	0.00	1.00	102,085	1.00	105,397	1.00	105,397	0.00	3,312
2328	NURSE PRACTITIONER.....	G0	3162B3959	0.00	0.00	0	0.00	0	(1.00)	(105,397)	(1.00)	(105,397)
2328	NURSE PRACTITIONER.....	G1	3162B3959	0.00	0.00	0	0.00	0	1.00	105,397	1.00	105,397
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	279	0.00	0	0.00	0	0.00	(279)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Grant : HCPD01	Subtotals			65.29	51.83	3,153,094	51.78	3,150,813	53.86	3,323,800	2.03	170,706

City and County of San Francisco
Budget Year 2004-2005

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Grant : HCPD05	**AIDS SURVEILLANCE/SEROPREVALENCE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(18,883)	0.00	(18,883)	0.00	(18,883)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(4,078)	0.00	(4,078)	0.00	(4,078)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	18,883	0.00	18,883
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	4,078	0.00	4,078
1003	OPERATOR-SENIOR	G0	1702B2069	0.00	1.20	53,990	1.20	64,801	1.20	64,801	0.00	10,811
1003	OPERATOR-SENIOR	G0	1702B2069	1.00	0.43	19,112	0.43	23,220	0.43	23,220	0.00	4,108
1003	OPERATOR-SENIOR	G0	1702B2069	0.33	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G0	1702B2069	0.00	0.00	0	0.00	0	(1.20)	(64,801)	(1.20)	(64,801)
1003	OPERATOR-SENIOR	G0	1702B2069	0.00	0.00	0	0.00	0	(0.43)	(23,220)	(0.43)	(23,220)
1003	OPERATOR-SENIOR	G1	1702B2069	0.00	0.00	0	0.00	0	1.35	72,901	1.35	72,901
1003	OPERATOR-SENIOR	G1	1702B2069	0.00	0.00	0	0.00	0	0.35	18,900	0.35	18,900
1051	BUS ANALYST-ASSISTANT	G	1951B2454	0.50	1.00	64,060	1.00	64,049	1.00	64,049	0.00	(11)
1051	BUS ANALYST-ASSISTANT	G0	1951B2454	0.00	0.00	0	0.00	0	1.00	64,049	1.00	64,049
1051	BUS ANALYST-ASSISTANT	G0	1951B2454	0.00	0.00	0	0.00	0	(1.00)	(64,049)	(1.00)	(64,049)
1424	CLERK TYPIST	G0	1375B1666	0.36	0.25	10,871	0.25	10,871	0.25	10,871	0.00	0
1424	CLERK TYPIST	G0	1375B1666	0.00	0.00	0	0.00	0	0.25	10,871	0.25	10,871
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	(0.25)	(10,871)	(0.25)	(10,871)
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	0.25	11,921	0.25	11,921
1426	SENIOR CLERK TYPIST	G1	1506B1827	0.00	0.00	0	0.00	0	0.25	11,921	0.25	11,921
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.10	5,142	0.10	5,142	0.10	5,142	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.00	0	0.00	0	0.20	10,283	0.20	10,283
1820	JUNIOR ADMINISTRATIVE ANALYST	G1	1622B1970	0.00	0.00	0	0.00	0	(0.10)	(5,142)	(0.10)	(5,142)
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.21	0.25	16,893	0.25	16,893	0.25	16,893	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	0.00	0	0.00	0	0.25	16,893	0.25	16,893
1822	ADMINISTRATIVE ANALYST	G1	2130B2589	0.00	0.00	0	0.00	0	(0.25)	(16,893)	(0.25)	(16,893)
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.85	0.40	45,644	0.40	55,489	0.40	55,489	0.00	9,845
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.68	0.30	41,616	0.30	41,616	0.30	41,616	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G1	4372B5315	0.00	0.00	0	0.00	0	0.40	55,489	0.40	55,489

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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2232	SENIOR PHYSICIAN SPECIALIST	G1	4372B5315	0.00	0.00	0	0.00	0	0.80	110,977	0.80	110,977
2232	SENIOR PHYSICIAN SPECIALIST	G3	4372B5315	0.00	0.00	0	0.00	0	(0.40)	(55,489)	(0.40)	(55,489)
2232	SENIOR PHYSICIAN SPECIALIST	G3	4372B5315	0.00	0.00	0	0.00	0	(0.30)	(41,616)	(0.30)	(41,616)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	2.00	0.50	25,513	0.50	25,513	0.50	25,513	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	(0.50)	(25,513)	(0.50)	(25,513)
2416	BACTERIOLOGICAL LABORATORY ASS	G1	1611B1955	0.00	0.00	0	0.00	0	0.50	25,513	0.50	25,513
2462	MICROBIOLOGIST	G0	2252B2737	1.00	1.00	71,467	1.00	71,436	1.00	71,436	0.00	(31)
2462	MICROBIOLOGIST	G0	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(71,436)	(1.00)	(71,436)
2462	MICROBIOLOGIST	G1	2252B2737	0.00	0.00	0	0.00	0	1.00	71,436	1.00	71,436
2585	HEALTH WORKER I	G0	1342B1626	3.25	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	3.25	137,925	3.25	137,925	3.25	137,925	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(3.25)	(137,925)	(3.25)	(137,925)
2585	HEALTH WORKER I	G1	1342B1626	0.00	0.00	0	0.00	0	1.00	42,439	1.00	42,439
2585	HEALTH WORKER I	G1	1342B1626	0.00	0.00	0	0.00	0	2.95	125,194	2.95	125,194
2585	HEALTH WORKER I	G1	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(42,439)	(1.00)	(42,439)
2586	HEALTH WORKER II	G0	1499B1818	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	1.29	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.75	1.50	77,909	1.50	77,909	1.50	77,909	0.00	0
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	(1.50)	(77,909)	(1.50)	(77,909)
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	2.00	103,878	2.00	103,878
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	0.70	33,983	0.70	33,983
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(51,939)	(1.00)	(51,939)
2589	HEALTH PROGRAM COORDINATOR I	G1	1923B2337	0.00	0.00	0	0.00	0	1.00	60,996	1.00	60,996
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	1.83	1.29	89,778	1.29	89,762	1.29	89,762	0.00	(16)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.67	0.08	5,567	0.08	5,567	0.08	5,567	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(1.29)	(89,762)	(1.29)	(89,762)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(0.08)	(5,567)	(0.08)	(5,567)
2591	HEALTH PROGRAM COORDINATOR II	G1	2194B2666	0.00	0.00	0	0.00	0	1.00	69,583	1.00	69,583
2591	HEALTH PROGRAM COORDINATOR II	G1	2194B2666	0.00	0.00	0	0.00	0	1.80	125,249	1.80	125,249

City and County of San Francisco
Budget Year 2004-2005

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2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	1.88	146,353	1.88	146,370	1.88	146,370	0.00	17
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.80	1.05	81,739	1.05	81,749	1.05	81,749	0.00	10
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G1	2454B2983	0.00	0.00	0	0.00	0	(1.05)	(81,749)	(1.05)	(81,749)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2454B2983	0.00	0.00	0	0.00	0	2.00	128,099	2.00	128,099
2593	HEALTH PROGRAM COORDINATOR III..	G1	2454B2983	0.00	0.00	0	0.00	0	2.00	155,713	2.00	155,713
2593	HEALTH PROGRAM COORDINATOR III..	G2	2454B2983	0.00	0.00	0	0.00	0	(1.88)	(146,370)	(1.88)	(146,370)
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.00	0.57	35,282	0.57	35,273	0.57	35,273	0.00	(9)
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.00	0.00	0	0.00	0	(0.57)	(35,273)	(0.57)	(35,273)
2802	EPIDEMIOLOGIST I.....	G1	1951B2371	0.00	0.00	0	0.00	0	1.00	61,883	1.00	61,883
2802	EPIDEMIOLOGIST I.....	G1	1951B2371	0.00	0.00	0	0.00	0	1.00	61,883	1.00	61,883
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	1.55	1.21	95,598	1.21	95,596	1.21	95,596	0.00	(2)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.40	0.20	15,801	0.20	15,801	0.20	15,801	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.00	0	0.00	0	(0.20)	(15,801)	(0.20)	(15,801)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.00	0	0.00	0	(1.21)	(95,596)	(1.21)	(95,596)
2803	EPIDEMIOLOGIST II.....	G1	2490B3027	0.00	0.00	0	0.00	0	1.40	110,607	1.40	110,607
2803	EPIDEMIOLOGIST II.....	G1	2490B3027	0.00	0.00	0	0.00	0	1.50	118,507	1.50	118,507
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.99	85,655	0.99	87,317	0.99	87,317	0.00	1,662
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.00	0.00	0	0.00	0	(0.99)	(87,317)	(0.99)	(87,317)
2804	EPIDEMIOLOGIST III.....	G1	2726B3313	0.00	0.00	0	0.00	0	1.00	88,198	1.00	88,198
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	1.58	3.00	168,849	3.00	168,815	3.00	168,815	0.00	(34)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	0.00	0.00	0	0.00	0	(3.00)	(168,815)	(3.00)	(168,815)
2806	DISEASE CONTROL INVESTIGATOR.....	G1	1773B2156	0.00	0.00	0	0.00	0	3.00	168,815	3.00	168,815
2808	SENIOR DISEASE CONTROL INVESTIG	G	1909B2319	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	1.33	39,156	1.33	39,156	1.33	39,156	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(1.33)	(39,156)	(1.33)	(39,156)

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1128B1128	0.00	0.00	0	0.00	0	5.00	147,204	5.00	147,204
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	2,600	0.00	0	0.00	0	0.00	(2,600)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	1,904	0.00	0	0.00	0	0.00	(1,904)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(3.05)	(198,546)	(2.92)	(199,321)	(2.92)	(199,321)	0.13	(775)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.83)	(54,139)	(0.78)	(54,139)	(0.78)	(54,139)	0.05	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	2.92	199,321	2.92	199,321
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.78	54,139	0.78	54,139
Grant	: HCPD05 Subtotals			22.40	19.90	1,180,117	20.08	1,178,227	34.95	2,083,385	15.05	903,268
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**											
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER.....	G	1876B2281	2.00	2.00	119,068	2.00	119,068	2.00	119,068	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER.....	G0	1876B2281	0.00	0.00	0	0.00	0	(2.00)	(119,068)	(2.00)	(119,068)
2908	HOSPITAL ELIGIBILITY WORKER.....	G1	1876B2281	0.00	0.00	0	0.00	0	2.00	119,068	2.00	119,068
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	405	0.00	0	0.00	0	0.00	(405)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.21)	(13,483)	(0.21)	(13,483)	(0.21)	(13,483)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	(0.21)	(13,566)	(0.21)	(13,566)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.21	13,483	0.21	13,483
Grant	: HCPD10 Subtotals			2.30	1.79	105,990	1.79	105,585	1.79	105,502	0.00	(488)

City and County of San Francisco
Budget Year 2004-2005

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Grant : HCPD11	**STATE EDUCATION & PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	245	0.00	245	0.00	245
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	0	0.00	(245)	0.00	(245)
1052	BUSINESS ANALYST	G0	2258B2841	1.50	1.50	111,235	1.50	111,225	1.50	111,225	0.00	(10)
1052	BUSINESS ANALYST	G0	2258B2841	0.00	0.00	0	0.00	0	1.50	111,225	1.50	111,225
1052	BUSINESS ANALYST	G0	2258B2841	0.00	0.00	0	0.00	0	(1.50)	(111,225)	(1.50)	(111,225)
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	1.50	71,527	1.50	71,527	1.50	71,527	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	1.41	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	1.50	71,527	1.50	71,527
1426	SENIOR CLERK TYPIST	G1	1506B1827	0.00	0.00	0	0.00	0	(1.50)	(71,527)	(1.50)	(71,527)
1450	EXECUTIVE SECRETARY I	G	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1450	EXECUTIVE SECRETARY I	G0	1805B2194	0.00	0.00	0	0.00	0	1.00	57,263	1.00	57,263
1450	EXECUTIVE SECRETARY I	G0	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(57,263)	(1.00)	(57,263)
1450	EXECUTIVE SECRETARY I	GD	1805B2194	0.00	0.00	0	0.00	0	(0.83)	(47,529)	(0.83)	(47,529)
2585	HEALTH WORKER I	G0	1342B1626	1.35	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	G	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	1.10	0.05	3,480	0.05	3,479	0.05	3,479	0.00	(1)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(0.05)	(3,479)	(0.05)	(3,479)
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	1.10	85,632	1.10	85,642	1.10	85,642	0.00	10
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G1	2454B2983	0.00	0.00	0	0.00	0	1.15	89,535	1.15	89,535
2593	HEALTH PROGRAM COORDINATOR III	G3	2454B2983	0.00	0.00	0	0.00	0	(1.10)	(85,642)	(1.10)	(85,642)
2804	EPIDEMIOLOGIST III	G0	2726B3313	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III	G0	2726B3313	0.00	0.13	11,248	0.13	11,466	0.13	11,466	0.00	218
2804	EPIDEMIOLOGIST III	G0	2726B3313	0.00	0.00	0	0.00	0	(0.13)	(11,466)	(0.13)	(11,466)
2804	EPIDEMIOLOGIST III	G1	2726B3313	0.00	0.00	0	0.00	0	0.25	22,049	0.25	22,049
2822	HEALTH EDUCATOR	G0	2269B2758	0.50	0.29	20,887	0.29	20,875	0.29	20,875	0.00	(12)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(0.29)	(20,875)	(0.29)	(20,875)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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2822	HEALTH EDUCATOR.....	G1	2269B2758	0.00	0.00	0	0.00	0	0.10	7,198	0.10	7,198
9910	PUBLIC SERVICE TRAINEE.....	G	0T0	1.38	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	1,356	0.00	0	0.00	0	0.00	(1,356)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.12)	(7,514)	(0.12)	(7,524)	(0.12)	(7,524)	0.00	(10)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.12	7,524	0.12	7,524
Grant	: HCPD11 Subtotals			10.24	5.45	355,114	5.45	354,198	4.67	311,268	(0.78)	(43,846)

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD13 CARE TITLE FORMULA												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	3,027	0.00	3,027	0.00	3,027
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(3,027)	0.00	(3,027)
0922	MANAGER I	G	2564B3437	0.90	0.90	80,738	0.90	82,350	0.90	82,350	0.00	1,612
0922	MANAGER I	G0	2564B3437	0.00	0.00	0	0.00	0	(0.90)	(82,350)	(0.90)	(82,350)
0922	MANAGER I	G1	2564B3437	0.00	0.00	0	0.00	0	0.90	82,350	0.90	82,350
1023	ADMINISTRATOR III	G0	2577B3132	0.25	0.25	20,437	0.25	20,436	0.25	20,436	0.00	(1)
1023	ADMINISTRATOR III	G0	2577B3132	0.00	0.00	0	0.00	0	(0.25)	(20,436)	(0.25)	(20,436)
1053	BUSINESS ANALYST-SENIOR	G	2615B3289	0.70	0.70	60,084	0.70	60,090	0.70	60,090	0.00	6
1053	BUSINESS ANALYST-SENIOR	G0	2615B3289	0.00	0.00	0	0.00	0	(0.70)	(60,090)	(0.70)	(60,090)
1053	BUSINESS ANALYST-SENIOR	G1	2615B3289	0.00	0.00	0	0.00	0	0.70	60,090	0.70	60,090
1241	PERSONNEL ANALYST	G	1784B2625	0.50	0.25	17,128	0.25	17,128	0.25	17,128	0.00	0
1241	PERSONNEL ANALYST	G0	1784B2625	0.00	0.00	0	0.00	0	(0.25)	(17,128)	(0.25)	(17,128)
1241	PERSONNEL ANALYST	G1	1784B2625	0.00	0.00	0	0.00	0	0.25	17,128	0.25	17,128
1424	CLERK TYPIST	G0	1375B1666	0.25	0.25	10,871	0.25	10,871	0.25	10,871	0.00	0
1424	CLERK TYPIST	G0	1375B1666	0.00	0.37	16,089	0.37	16,089	0.37	16,089	0.00	0
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	(0.25)	(10,871)	(0.25)	(10,871)
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	(0.37)	(16,089)	(0.37)	(16,089)
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	0.75	32,612	0.75	32,612
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	0.37	16,089	0.37	16,089
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	1.50	71,527	1.50	71,527	1.50	71,527	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.40	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G1	1506B1827	0.00	0.00	0	0.00	0	(1.50)	(71,527)	(1.50)	(71,527)
1426	SENIOR CLERK TYPIST	G1	1506B1827	0.00	0.00	0	0.00	0	0.50	23,842	0.50	23,842
1446	SECRETARY II	G0	1658B2014	0.50	0.50	26,283	0.50	26,283	0.50	26,283	0.00	0
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	(0.50)	(26,283)	(0.50)	(26,283)
1446	SECRETARY II	G1	1658B2014	0.00	0.00	0	0.00	0	1.50	78,848	1.50	78,848
1632	SENIOR ACCOUNT CLERK	G	1638B1990	0.50	0.50	25,970	0.50	25,970	0.50	25,970	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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1632	SENIOR ACCOUNT CLERK	G0	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(25,970)	(0.50)	(25,970)
1632	SENIOR ACCOUNT CLERK	G1	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
1652	SENIOR ACCOUNTANT	G0	1960B2383	0.50	0.50	31,107	0.50	31,098	0.50	31,098	0.00	(9)
1652	SENIOR ACCOUNTANT	G0	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,098)	(0.50)	(31,098)
1654	PRINCIPAL ACCOUNTANT	G	2326B2827	1.00	0.75	55,360	0.75	55,339	0.75	55,339	0.00	(21)
1654	PRINCIPAL ACCOUNTANT	G0	2326B2827	0.00	0.00	0	0.00	0	(0.75)	(55,339)	(0.75)	(55,339)
1654	PRINCIPAL ACCOUNTANT	G1	2326B2827	0.00	0.00	0	0.00	0	0.75	55,339	0.75	55,339
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.25	12,854	0.25	12,854	0.25	12,854	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G1	1622B1970	0.00	0.00	0	0.00	0	(0.25)	(12,854)	(0.25)	(12,854)
1820	JUNIOR ADMINISTRATIVE ANALYST	G1	1622B1970	0.00	0.00	0	0.00	0	0.25	12,854	0.25	12,854
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	2.25	2.00	135,146	2.00	135,146	2.00	135,146	0.00	0
1822	ADMINISTRATIVE ANALYST	G1	2130B2589	0.00	0.00	0	0.00	0	(2.00)	(135,146)	(2.00)	(135,146)
1822	ADMINISTRATIVE ANALYST	G1	2130B2589	0.00	0.00	0	0.00	0	3.50	236,505	3.50	236,505
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2442B2969	2.65	2.90	224,763	2.90	224,724	2.90	224,724	0.00	(39)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2442B2969	0.00	0.00	0	0.00	0	(2.90)	(224,724)	(2.90)	(224,724)
1823	SENIOR ADMINISTRATIVE ANALYST	G1	2442B2969	0.00	0.00	0	0.00	0	3.05	236,347	3.05	236,347
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2855B3470	0.60	0.60	54,348	0.60	54,340	0.60	54,340	0.00	(8)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2855B3470	0.00	0.00	0	0.00	0	(0.60)	(54,340)	(0.60)	(54,340)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G1	2855B3470	0.00	0.00	0	0.00	0	0.60	54,340	0.60	54,340
1842	MANAGEMENT ASSISTANT	G0	1960B2383	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.20	25,166	0.20	25,166	0.20	25,166	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	(0.20)	(25,166)	(0.20)	(25,166)
2230	PHYSICIAN SPECIALIST	G1	3966B4821	0.00	0.00	0	0.00	0	0.20	25,166	0.20	25,166
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.10	0.09	12,485	0.09	12,485	0.09	12,485	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G1	4372B5315	0.00	0.00	0	0.00	0	0.16	22,195	0.16	22,195
2232	SENIOR PHYSICIAN SPECIALIST	G3	4372B5315	0.00	0.00	0	0.00	0	(0.09)	(12,485)	(0.09)	(12,485)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G	3527B4286	0.90	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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Program : DPC HIV/AIDS
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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.00	0.60	67,159	0.60	68,461	0.60	68,461	0.00	1,302
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.00	0.00	0	0.00	0	(0.60)	(68,461)	(0.60)	(68,461)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G1	3527B4286	0.00	0.00	0	0.00	0	0.60	68,461	0.60	68,461
2574	CLINICAL PSYCHOLOGIST	G	2627B3193	0.20	0.18	15,001	0.18	15,001	0.18	15,001	0.00	0
2574	CLINICAL PSYCHOLOGIST	G0	2627B3193	0.00	0.00	0	0.00	0	(0.18)	(15,001)	(0.18)	(15,001)
2574	CLINICAL PSYCHOLOGIST	G1	2627B3193	0.00	0.00	0	0.00	0	0.18	15,001	0.18	15,001
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.75	38,954	0.75	38,954	0.75	38,954	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	0.75	38,954	0.75	38,954
2587	HEALTH WORKER III	G2	1638B1990	0.00	0.00	0	0.00	0	(0.75)	(38,954)	(0.75)	(38,954)
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	5.60	435,943	5.60	435,995	5.60	435,995	0.00	52
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	6.17	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G1	2454B2983	0.00	0.00	0	0.00	0	5.85	455,459	5.85	455,459
2593	HEALTH PROGRAM COORDINATOR III	G3	2454B2983	0.00	0.00	0	0.00	0	(5.60)	(435,995)	(5.60)	(435,995)
2820	SENIOR HEALTH PROGRAM PLANNER	G	2577B3132	0.00	0.50	40,873	0.50	40,873	0.50	40,873	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER	G0	2577B3132	0.00	0.00	0	0.00	0	(0.50)	(40,873)	(0.50)	(40,873)
2820	SENIOR HEALTH PROGRAM PLANNER	G1	2577B3132	0.00	0.00	0	0.00	0	0.50	40,873	0.50	40,873
2917	PROGRAM SUPPORT ANALYST	G	2551B3101	1.00	1.00	80,936	1.00	80,936	1.00	80,936	0.00	0
2917	PROGRAM SUPPORT ANALYST	G0	2551B3101	0.00	0.00	0	0.00	0	(1.00)	(80,936)	(1.00)	(80,936)
2917	PROGRAM SUPPORT ANALYST	G1	2551B3101	0.00	0.00	0	0.00	0	1.00	80,936	1.00	80,936
2920	MEDICAL SOCIAL WORKER	G0	2269B2758	0.88	0.88	63,346	0.88	63,346	0.88	63,346	0.00	0
2920	MEDICAL SOCIAL WORKER	G0	2269B2758	0.00	0.00	0	0.00	0	(0.88)	(63,346)	(0.88)	(63,346)
2920	MEDICAL SOCIAL WORKER	G1	2269B2758	0.00	0.00	0	0.00	0	0.90	64,785	0.90	64,785
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	1.37	1.35	97,178	1.35	97,178	1.35	97,178	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.30	0.30	21,595	0.30	21,595	0.30	21,595	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	0.00	0	0.00	0	(1.35)	(97,178)	(1.35)	(97,178)
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	0.00	0	0.00	0	(0.30)	(21,595)	(0.30)	(21,595)
2930	MENTAL HEALTH CLINICIAN	G1	2269B2758	0.00	0.00	0	0.00	0	0.99	71,264	0.99	71,264
2930	MENTAL HEALTH CLINICIAN	G1	2269B2758	0.00	0.00	0	0.00	0	0.10	7,198	0.10	7,198

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2269B2758	0.40	0.37	26,634	0.37	26,634	0.37	26,634	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.00	0	0.00	0	(0.37)	(26,634)	(0.37)	(26,634)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G1	2269B2758	0.00	0.00	0	0.00	0	0.37	26,634	0.37	26,634
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G	2371B2882	0.80	0.74	55,663	0.74	55,663	0.74	55,663	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G0	2371B2882	0.00	0.00	0	0.00	0	(0.74)	(55,663)	(0.74)	(55,663)
2932	SENIOR MENTAL HEALTH CLINICIAN.....	G1	2371B2882	0.00	0.00	0	0.00	0	0.74	55,663	0.74	55,663
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	4,881	0.00	0	0.00	0	0.00	(4,881)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	780	0.00	0	0.00	0	0.00	(780)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	506	0.00	0	0.00	0	0.00	(506)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(2.72)	(177,408)	(2.41)	(178,119)	(2.41)	(178,119)	0.31	(711)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.30)	(19,366)	(0.26)	(19,366)	(0.26)	(19,366)	0.04	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.26)	(16,863)	(0.26)	(16,863)	(0.26)	(16,863)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	(3.23)	(209,276)	(3.23)	(209,276)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	(0.01)	(576)	(0.01)	(576)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	2.41	178,119	2.41	178,119
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.26	19,366	0.26	19,366
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.26	16,863	0.26	16,863
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	11,670	0.00	11,670	0.00	11,670	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	11,447	0.00	11,447
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(11,670)	0.00	(11,670)
Grant	: HCPD13 Subtotals			26.32	21.50	1,627,838	21.85	1,626,881	22.72	1,706,498	1.22	78,660

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD14	**LOCAL ASSIST BLOCK GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(6)	0.00	(6)	0.00	(6)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	6	0.00	6
1003	OPERATOR-SENIOR	G0	1702B2069	0.00	0.65	35,093	0.65	35,101	0.65	35,101	0.00	8
1003	OPERATOR-SENIOR	G0	1702B2069	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G0	1702B2069	0.00	0.00	0	0.00	0	(0.65)	(35,101)	(0.65)	(35,101)
1003	OPERATOR-SENIOR	G1	1702B2069	0.00	0.00	0	0.00	0	0.65	35,101	0.65	35,101
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.24	0.10	13,872	0.10	13,872	0.10	13,872	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G1	4372B5315	0.00	0.00	0	0.00	0	0.20	27,744	0.20	27,744
2232	SENIOR PHYSICIAN SPECIALIST	G3	4372B5315	0.00	0.00	0	0.00	0	(0.10)	(13,872)	(0.10)	(13,872)
2587	HEALTH WORKER III	G0	1638B1990	0.00	2.92	151,662	2.92	151,662	2.92	151,662	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G2	1638B1990	0.00	0.00	0	0.00	0	3.00	155,817	3.00	155,817
2587	HEALTH WORKER III	G2	1638B1990	0.00	0.00	0	0.00	0	(2.92)	(151,662)	(2.92)	(151,662)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.60	0.88	69,526	0.88	69,524	0.88	69,524	0.00	(2)
2803	EPIDEMIOLOGIST II	G1	2490B3027	0.00	0.00	0	0.00	0	1.00	79,005	1.00	79,005
2803	EPIDEMIOLOGIST II	G2	2490B3027	0.00	0.00	0	0.00	0	(0.88)	(69,524)	(0.88)	(69,524)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	883	0.00	0	0.00	0	0.00	(883)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.03)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.61)	(39,488)	(0.61)	(39,488)	(0.61)	(39,488)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.61	39,488	0.61	39,488
Grant	: HCPD14 Subtotals			5.06	3.94	231,548	3.94	230,665	4.85	297,667	0.91	66,119

2356

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD15 HIV TESTING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	(21)	0.00	(21)	0.00	(21)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	21	0.00	21
2402	LABORATORY HELPER.....	G	1429B1731	0.00	0.50	22,590	0.50	22,590	0.50	22,590	0.00	0
2402	LABORATORY HELPER.....	G0	1429B1731	0.00	0.00	0	0.00	0	(0.50)	(22,590)	(0.50)	(22,590)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	1.00	2.00	102,051	2.00	102,051	2.00	102,051	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	(2.00)	(102,051)	(2.00)	(102,051)
2416	BACTERIOLOGICAL LABORATORY ASS	G1	1611B1955	0.00	0.00	0	0.00	0	1.75	89,295	1.75	89,295
2462	MICROBIOLOGIST.....	G0	2252B2737	1.00	1.00	71,467	1.00	71,436	1.00	71,436	0.00	(31)
2462	MICROBIOLOGIST.....	G0	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(71,436)	(1.00)	(71,436)
2462	MICROBIOLOGIST.....	G1	2252B2737	0.00	0.00	0	0.00	0	1.00	71,436	1.00	71,436
2464	SENIOR MICROBIOLOGIST.....	G	2571B3126	1.00	1.00	81,537	1.00	81,589	1.00	81,589	0.00	52
2464	SENIOR MICROBIOLOGIST.....	G0	2571B3126	0.00	0.00	0	0.00	0	(1.00)	(81,589)	(1.00)	(81,589)
2464	SENIOR MICROBIOLOGIST.....	G1	2571B3126	0.00	0.00	0	0.00	0	1.00	81,589	1.00	81,589
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	1,019	0.00	0	0.00	0	0.00	(1,019)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.18)	(11,698)	(0.15)	(11,698)	(0.15)	(11,698)	0.03	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	0.00	(182)	0.00	(182)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G5	0T0	0.00	0.00	0	0.00	0	0.15	11,698	0.15	11,698
Grant	: HCPD15 Subtotals			3.00	4.32	266,966	4.35	265,947	3.75	242,138	(0.57)	(24,828)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD22	**CARE TITLE II**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	9	0.00	9	0.00	9
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(9)	0.00	(9)
1424	CLERK TYPIST	G0	1375B1666	0.84	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G0	1375B1666	0.00	0.70	30,438	0.70	30,438	0.70	30,438	0.00	0
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	0.08	3,479	0.08	3,479
1424	CLERK TYPIST	G1	1375B1666	0.00	0.00	0	0.00	0	(0.70)	(30,438)	(0.70)	(30,438)
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	0.50	26,283	0.50	26,283
1630	ACCOUNT CLERK	G0	1418B1719	0.59	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	G0	1960B2383	0.55	0.50	31,107	0.50	31,098	0.50	31,098	0.00	(9)
1652	SENIOR ACCOUNTANT	G0	1960B2383	0.00	0.00	0	0.00	0	1.00	62,196	1.00	62,196
1652	SENIOR ACCOUNTANT	G0	1960B2383	0.00	0.00	0	0.00	0	(0.50)	(31,098)	(0.50)	(31,098)
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.90	46,275	0.90	46,275	0.90	46,275	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.00	0	0.00	0	0.50	25,709	0.50	25,709
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.00	0	0.00	0	(0.90)	(46,275)	(0.90)	(46,275)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.90	0.95	48,474	0.95	48,474	0.95	48,474	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	(0.95)	(48,474)	(0.95)	(48,474)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	370	0.00	0	0.00	0	0.00	(370)
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	167	0.00	0	0.00	0	0.00	(167)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.17)	(11,196)	(0.17)	(11,196)	(0.17)	(11,196)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.07)	(4,816)	(0.07)	(4,816)	(0.07)	(4,816)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	(0.06)	(3,900)	(0.06)	(3,900)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.17	11,196	0.17	11,196
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.07	4,816	0.07	4,816
Grant : HCPD22	Subtotals			3.38	2.81	140,819	2.81	140,282	2.02	113,767	(0.79)	(27,052)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD45	**STRENGTHENING HIV/AIDS & STD PREVENTION**											
1003	OPERATOR-SENIOR	G0	1702B2069	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.08	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.61	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.35	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.34	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD45	Subtotals			1.63	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD46	**HIV RELATED APPLIED RESEARCH/EDUC PROJ**											
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.27	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.70	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD46	Subtotals			1.47	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD47	**HIV INTERVENTION-INCARCERATED INDIVIDUAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	3	0.00	3	0.00	3
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(3)	0.00	(3)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2442B2969	0.00	0.10	7,750	0.10	7,749	0.10	7,749	0.00	(1)
1823	SENIOR ADMINISTRATIVE ANALYST	G0	2442B2969	0.00	0.00	0	0.00	0	(0.10)	(7,749)	(0.10)	(7,749)
1823	SENIOR ADMINISTRATIVE ANALYST	G1	2442B2969	0.00	0.00	0	0.00	0	0.10	7,749	0.10	7,749
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.30	18,301	0.30	18,299	0.30	18,299	0.00	(2)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	(0.30)	(18,299)	(0.30)	(18,299)
2589	HEALTH PROGRAM COORDINATOR I	G1	1923B2337	0.00	0.00	0	0.00	0	0.35	21,349	0.35	21,349
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.15	11,677	0.15	11,678	0.15	11,678	0.00	1
2593	HEALTH PROGRAM COORDINATOR III	G1	2454B2983	0.00	0.00	0	0.00	0	0.20	15,571	0.20	15,571
2593	HEALTH PROGRAM COORDINATOR III	G3	2454B2983	0.00	0.00	0	0.00	0	(0.15)	(11,678)	(0.15)	(11,678)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.09	7,111	0.09	7,110	0.09	7,110	0.00	(1)
2803	EPIDEMIOLOGIST II	G2	2490B3027	0.00	0.00	0	0.00	0	(0.09)	(7,110)	(0.09)	(7,110)
2822	HEALTH EDUCATOR	G1	2269B2758	0.00	0.00	0	0.00	0	0.45	32,393	0.45	32,393
9991M	SPECIAL SALARY SAVINGS - MISC	A1	0T0	0.00	0.00	172	0.00	0	0.00	0	0.00	(172)
Grant	: HCPD47 Subtotals			0.00	0.64	45,011	0.64	44,839	1.10	77,062	0.46	32,051
Grant : HCPD49	**FORECASTING HIV EVOLUTION IN IVDU**											
1804	STATISTICIAN	G	1951B2371	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD49 Subtotals			1.50	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
Grant : HCPD50	**HIV VACCINE TRIALS NETWORK LEADERSHIP GR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	2,423	0.00	2,423	0.00	2,423
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(2,423)	0.00	(2,423)
0933	MANAGER V	G	3437B4607	1.00	1.00	120,237	1.00	122,648	1.00	122,648	0.00	2,411
0933	MANAGER V	G0	3437B4607	0.00	0.00	0	0.00	0	(1.00)	(122,648)	(1.00)	(122,648)
2230	PHYSICIAN SPECIALIST.....	G0	3966B4821	0.00	0.50	62,914	0.50	62,914	0.50	62,914	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	3966B4821	0.00	0.00	0	0.00	0	(0.50)	(62,914)	(0.50)	(62,914)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.00	0.38	56,761	0.38	56,761	0.38	56,761	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.00	0.00	0	0.00	0	(0.38)	(56,761)	(0.38)	(56,761)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G1	4708B5723	0.00	0.00	0	0.00	0	0.50	74,685	0.50	74,685
9991M	SPECIAL SALARY SAVINGS - MISC.....	A1	0T0	0.00	0.00	794	0.00	0	0.00	0	0.00	(794)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.50)	(32,563)	(0.51)	(33,218)	(0.51)	(33,218)	(0.01)	(655)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.51	33,218	0.51	33,218
Grant	: HCPD50 Subtotals			1.20	1.38	208,143	1.37	211,528	0.50	74,685	(0.88)	(133,458)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD51 ZIMBABWE-SF HIV PREVENTION TRIALS UNIT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	10	0.00	10	0.00	10
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	(10)	0.00	(10)
1003	OPERATOR-SENIOR	G0	1702B2069	0.00	0.55	29,694	0.55	29,700	0.55	29,700	0.00	6
1003	OPERATOR-SENIOR	G0	1702B2069	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G2	1702B2069	0.00	0.00	0	0.00	0	0.08	4,320	0.08	4,320
1003	OPERATOR-SENIOR	G2	1702B2069	0.00	0.00	0	0.00	0	(0.55)	(29,700)	(0.55)	(29,700)
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.30	41,616	0.30	41,616	0.30	41,616	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G3	4372B5315	0.00	0.00	0	0.00	0	(0.30)	(41,616)	(0.30)	(41,616)
2233	SUPERVISING PHYSICIAN SPECIALIST	G0	4708B5723	0.00	0.20	29,874	0.20	29,874	0.20	29,874	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	G0	4708B5723	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	G0	4708B5723	0.00	0.00	0	0.00	0	(0.20)	(29,874)	(0.20)	(29,874)
2233	SUPERVISING PHYSICIAN SPECIALIST	G2	4708B5723	0.00	0.00	0	0.00	0	0.04	5,975	0.04	5,975
2233	SUPERVISING PHYSICIAN SPECIALIST	G2	4708B5723	0.00	0.00	0	0.00	0	0.05	7,469	0.05	7,469
2587	HEALTH WORKER III	G0	1638B1990	0.33	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	1.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(60,996)	(1.00)	(60,996)
2589	HEALTH PROGRAM COORDINATOR I	G2	1923B2337	0.00	0.00	0	0.00	0	0.38	23,178	0.38	23,178
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR	G0	1773B2156	3.25	1.00	56,283	1.00	56,272	1.00	56,272	0.00	(11)
2806	DISEASE CONTROL INVESTIGATOR	G0	1773B2156	0.00	0.00	0	0.00	0	(1.00)	(56,272)	(1.00)	(56,272)
2806	DISEASE CONTROL INVESTIGATOR	G2	1773B2156	0.00	0.00	0	0.00	0	0.17	9,566	0.17	9,566
9991M	SPECIAL SALARY SAVINGS - MISC	A2	0T0	0.00	0.00	810	0.00	0	0.00	0	0.00	(810)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	(0.11)	(6,844)	(0.12)	(6,844)	(0.12)	(6,844)	(0.01)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	0.00	0	0.00	0	(0.02)	(1,048)	(0.02)	(1,048)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.12	6,844	0.12	6,844
Grant	: HCPD51 Subtotals			5.78	2.94	212,434	2.93	211,624	0.70	49,460	(2.24)	(162,974)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD52 PROSP OUTCOM EVAL-CARE SF**											
2230	PHYSICIAN SPECIALIST.....	G0	3966B4821	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD52 Subtotals			0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD54 TECH ASSIST&CAPACITY DEV**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(3)	0.00	(3)	0.00	(3)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	3	0.00	3
1822	ADMINISTRATIVE ANALYST.....	G0	2130B2589	1.00	1.00	67,573	1.00	67,573	1.00	67,573	0.00	0
1822	ADMINISTRATIVE ANALYST.....	G1	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,573)	(1.00)	(67,573)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.25	19,461	0.25	19,464	0.25	19,464	0.00	3
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III..	G2	2454B2983	0.00	0.00	0	0.00	0	(0.25)	(19,464)	(0.25)	(19,464)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	317	0.00	0	0.00	0	0.00	(317)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.07)	(4,358)	(0.07)	(4,358)	(0.07)	(4,358)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.07	4,358	0.07	4,358
Grant	: HCPD54 Subtotals			1.25	1.18	82,993	1.18	82,676	0.00	0	(1.18)	(82,993)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD57 SF HIV VACCINE CLIN TRIAL												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(1,807)	0.00	(1,807)	0.00	(1,807)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	1,807	0.00	1,807
1003	OPERATOR-SENIOR	G0	1702B2069	0.00	0.55	29,694	0.55	29,700	0.55	29,700	0.00	6
1003	OPERATOR-SENIOR	G0	1702B2069	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G2	1702B2069	0.00	0.00	0	0.00	0	0.81	43,741	0.81	43,741
1003	OPERATOR-SENIOR	G2	1702B2069	0.00	0.00	0	0.00	0	(0.55)	(29,700)	(0.55)	(29,700)
1424	CLERK TYPIST	G0	1375B1666	0.00	0.25	10,871	0.25	10,871	0.25	10,871	0.00	0
1424	CLERK TYPIST	G2	1375B1666	0.00	0.00	0	0.00	0	(0.25)	(10,871)	(0.25)	(10,871)
1424	CLERK TYPIST	G2	1375B1666	0.00	0.00	0	0.00	0	0.25	10,871	0.25	10,871
2218	PHYSICIAN ASSISTANT	G	3162B3959	0.00	0.50	49,864	0.50	51,665	0.50	51,665	0.00	1,801
2218	PHYSICIAN ASSISTANT	G0	3162B3959	0.00	0.00	0	0.00	0	(0.50)	(51,665)	(0.50)	(51,665)
2218	PHYSICIAN ASSISTANT	G0	3162B3959	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2218	PHYSICIAN ASSISTANT	G2	3162B3959	0.00	0.00	0	0.00	0	0.83	85,764	0.83	85,764
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.60	75,497	0.60	75,497	0.60	75,497	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	(0.60)	(75,497)	(0.60)	(75,497)
2230	PHYSICIAN SPECIALIST	G2	3966B4821	0.00	0.00	0	0.00	0	0.60	75,497	0.60	75,497
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.00	0.15	22,406	0.15	22,406	0.15	22,406	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.30	0.00	0	0.00	0	(0.15)	(22,406)	(0.15)	(22,406)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G2	4708B5723	0.00	0.00	0	0.00	0	0.26	38,836	0.26	38,836
2593	HEALTH PROGRAM COORDINATOR III.	G1	2454B2983	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A2	0T0	0.00	0.00	647	0.00	0	0.00	0	0.00	(647)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.30)	(19,537)	(0.13)	(19,537)	(0.13)	(19,537)	0.17	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.13	19,537	0.13	19,537
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	577	0.00	577	0.00	577
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(577)	0.00	(577)
2328	NURSE PRACTITIONER	G0	3162B3959	0.00	0.50	51,042	0.50	52,698	0.50	52,698	0.00	1,656
2328	NURSE PRACTITIONER	G0	3162B3959	0.00	0.00	0	0.00	0	(0.50)	(52,698)	(0.50)	(52,698)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	140	0.00	0	0.00	0	0.00	(140)
Grant	: HCPD57 Subtotals			4.30	2.25	220,624	2.42	222,070	2.75	254,709	0.50	34,085
Grant	**: HCPD58 SURV YOUNG LOW-INCOME MEN**											
2585	HEALTH WORKER I.....	G0	1342B1626	0.67	1.17	49,654	1.17	49,653	1.17	49,653	0.00	(1)
2585	HEALTH WORKER I.....	G1	1342B1626	0.00	0.00	0	0.00	0	(1.17)	(49,653)	(1.17)	(49,653)
2585	HEALTH WORKER I.....	G2	1342B1626	0.00	0.00	0	0.00	0	2.25	95,487	2.25	95,487
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.41	21,295	0.41	21,295	0.41	21,295	0.00	0
2587	HEALTH WORKER III.....	G1	1638B1990	0.33	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G2	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
2587	HEALTH WORKER III.....	G2	1638B1990	0.00	0.00	0	0.00	0	(0.41)	(21,295)	(0.41)	(21,295)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.15	11,677	0.15	11,678	0.15	11,678	0.00	1
2593	HEALTH PROGRAM COORDINATOR III..	G2	2454B2983	0.00	0.00	0	0.00	0	(0.15)	(11,678)	(0.15)	(11,678)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.33	9,715	0.33	9,715	0.33	9,715	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.33	0.00	0	0.00	0	(0.33)	(9,715)	(0.33)	(9,715)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G2	1128B1128	0.00	0.00	0	0.00	0	1.00	29,441	1.00	29,441
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	117	0.00	0	0.00	0	0.00	(117)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.96)	(61,880)	(0.96)	(61,880)	(0.96)	(61,880)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.96	61,880	0.96	61,880
Grant	: HCPD58 Subtotals			1.33	1.10	30,578	1.10	30,461	3.75	150,898	2.65	120,320
Grant	**: HCPD59 EST UNMET NEED FOR PRIMARY CARE**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4372B5315	0.11	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD59 Subtotals			0.11	0.00	0	0.00	0	0.00	0	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD60	**HIV STRAIN DIVERSITY AND NONPROGRESSORS**											
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST.....	G0	1375B1666	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	0.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD60 Subtotals			0.50	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD61	**VIAGRA USE AMONG MEN HAVE SEX W/ MEN SF**											
1003	OPERATOR-SENIOR.....	G0	1702B2069	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.15	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD61 Subtotals			0.35	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD63 PREVENTION FOR HIV POSITIVE PERSONS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	(1)	0.00	(1)	0.00	(1)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A4	0T0	0.00	0.00	0	0.00	0	0.00	1	0.00	1
1003	OPERATOR-SENIOR	G0	1702B2069	0.00	0.11	5,939	0.11	5,940	0.11	5,940	0.00	1
1003	OPERATOR-SENIOR	G1	1702B2069	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR	G1	1702B2069	0.00	0.00	0	0.00	0	0.13	7,020	0.13	7,020
1003	OPERATOR-SENIOR	G2	1702B2069	0.00	0.00	0	0.00	0	(0.11)	(5,940)	(0.11)	(5,940)
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.32	40,265	0.32	40,265	0.32	40,265	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	(0.32)	(40,265)	(0.32)	(40,265)
2232	SENIOR PHYSICIAN SPECIALIST	G1	4372B5315	0.00	0.00	0	0.00	0	0.15	20,808	0.15	20,808
2585	HEALTH WORKER I	G0	1342B1626	2.00	1.58	67,053	1.58	67,053	1.58	67,053	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(1.58)	(67,053)	(1.58)	(67,053)
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.75	38,954	0.75	38,954	0.75	38,954	0.00	0
2587	HEALTH WORKER III	G1	1638B1990	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G2	1638B1990	0.00	0.00	0	0.00	0	(0.75)	(38,954)	(0.75)	(38,954)
9991M	SPECIAL SALARY SAVINGS - MISC	A2	0T0	0.00	0.00	359	0.00	0	0.00	0	0.00	(359)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.90)	(58,427)	(0.90)	(58,427)	(0.90)	(58,427)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.90	58,427	0.90	58,427
Grant	: HCPD63 Subtotals			3.30	1.86	94,143	1.86	93,784	0.28	27,828	(1.58)	(66,315)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
Grant : HCPD65	**HIV CARE & RELATED SVC WOMEN & MINORITIE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	695	0.00	695	0.00	695
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(695)	0.00	(695)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.00	0.30	33,580	0.30	34,230	0.30	34,230	0.00	650
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.00	0.00	0	0.00	0	(0.30)	(34,230)	(0.30)	(34,230)
2593	HEALTH PROGRAM COORDINATOR III..	G1	2454B2983	0.00	0.40	31,138	0.40	31,143	0.40	31,143	0.00	5
2593	HEALTH PROGRAM COORDINATOR III..	G3	2454B2983	0.00	0.00	0	0.00	0	(0.40)	(31,143)	(0.40)	(31,143)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	236	0.00	0	0.00	0	0.00	(236)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.05)	(3,132)	(0.05)	(3,198)	(0.05)	(3,198)	0.00	(66)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.05	3,198	0.05	3,198
Grant	: HCPD65 Subtotals			0.00	0.65	61,822	0.65	62,870	0.00	0	(0.65)	(61,822)
Grant : HCPD66	**HIV PREV PLANNING COLLABORATIVE ALLOCATI**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	7	0.00	7	0.00	7
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(7)	0.00	(7)
2818	HEALTH PROGRAM PLANNER.....	G0	2226B2706	0.00	0.19	13,419	0.19	13,419	0.19	13,419	0.00	0
2818	HEALTH PROGRAM PLANNER.....	G0	2226B2706	0.00	0.00	0	0.00	0	(0.19)	(13,419)	(0.19)	(13,419)
2825	SENIOR HEALTH EDUCATOR.....	G0	2442B2969	0.00	0.53	41,077	0.53	41,070	0.53	41,070	0.00	(7)
2825	SENIOR HEALTH EDUCATOR.....	G0	2442B2969	0.00	0.00	0	0.00	0	(0.53)	(41,070)	(0.53)	(41,070)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	155	0.00	0	0.00	0	0.00	(155)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.21)	(13,886)	(0.18)	(13,886)	(0.18)	(13,886)	0.03	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G6	0T0	0.00	0.00	0	0.00	0	0.18	13,886	0.18	13,886
Grant	: HCPD66 Subtotals			0.00	0.51	40,765	0.54	40,610	0.00	0	(0.51)	(40,765)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
Grant	**: HCPD68 INTERN TRAINEESHIP IN AIDS PREVENTION**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4372B5315	0.00	0.06	8,323	0.06	8,323	0.06	8,323	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4372B5315	0.00	0.00	0	0.00	0	0.06	8,323	0.06	8,323
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	4372B5315	0.00	0.00	0	0.00	0	(0.06)	(8,323)	(0.06)	(8,323)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	32	0.00	0	0.00	0	0.00	(32)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	0.00	(75)	0.00	(75)	0.00	(75)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	0.00	75	0.00	75
Grant	: HCPD68 Subtotals			0.00	0.06	8,280	0.06	8,248	0.06	8,323	0.00	43
Grant	**: HCPD70 RANDOMIZED TRIAL OF HIV PREV IN HARARE**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4372B5315	0.00	0.20	27,744	0.20	27,744	0.20	27,744	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	4372B5315	0.00	0.00	0	0.00	0	0.20	27,744	0.20	27,744
2232	SENIOR PHYSICIAN SPECIALIST.....	G3	4372B5315	0.00	0.00	0	0.00	0	(0.20)	(27,744)	(0.20)	(27,744)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	102	0.00	0	0.00	0	0.00	(102)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.02)	(1,179)	(0.02)	(1,179)	(0.02)	(1,179)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	0.02	1,179	0.02	1,179
Grant	: HCPD70 Subtotals			0.00	0.18	26,667	0.18	26,565	0.20	27,744	0.02	1,077

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD74	**HIV CARE & RELATED SVC WOMEN & MINORITIE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A2	0T0	0.00	0.00	0	0.00	695	0.00	695	0.00	695
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(695)	0.00	(695)
1822	ADMINISTRATIVE ANALYST.....	G2	2130B2589	0.00	0.00	0	0.00	0	0.40	27,029	0.40	27,029
2248	ASSISTANT DIRECTOR CLINICAL SERV	G0	3527B4286	0.00	0.30	33,580	0.30	34,230	0.30	34,230	0.00	650
2248	ASSISTANT DIRECTOR CLINICAL SERV	G1	3527B4286	0.00	0.00	0	0.00	0	(0.30)	(34,230)	(0.30)	(34,230)
2248	ASSISTANT DIRECTOR CLINICAL SERV	G2	3527B4286	0.00	0.00	0	0.00	0	0.30	34,230	0.30	34,230
2593	HEALTH PROGRAM COORDINATOR III..	G1	2454B2983	0.00	0.40	31,138	0.40	31,143	0.40	31,143	0.00	5
2593	HEALTH PROGRAM COORDINATOR III..	G2	2454B2983	0.00	0.00	0	0.00	0	0.90	70,071	0.90	70,071
2593	HEALTH PROGRAM COORDINATOR III..	G2	2454B2983	0.00	0.00	0	0.00	0	(0.40)	(31,143)	(0.40)	(31,143)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A2	0T0	0.00	0.00	236	0.00	0	0.00	0	0.00	(236)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.05)	(3,132)	(0.05)	(3,198)	(0.05)	(3,198)	0.00	(66)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	0.05	3,198	0.05	3,198
Grant	: HCPD74 Subtotals			0.00	0.65	61,822	0.65	62,870	1.60	131,330	0.95	69,508
Grant : HCPD75	**CLUB-DRUGS & HIV RISK BEH HIGH RISK MEN**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G0	4372B5315	0.00	0.75	104,041	0.75	104,041	0.75	104,041	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	4372B5315	0.00	0.00	0	0.00	0	0.75	104,041	0.75	104,041
2232	SENIOR PHYSICIAN SPECIALIST.....	G4	4372B5315	0.00	0.00	0	0.00	0	(0.75)	(104,041)	(0.75)	(104,041)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	364	0.00	0	0.00	0	0.00	(364)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G2	0T0	0.00	(0.14)	(9,090)	(0.14)	(9,090)	(0.14)	(9,090)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	0.14	9,090	0.14	9,090
Grant	: HCPD75 Subtotals			0.00	0.61	95,315	0.61	94,951	0.75	104,041	0.14	8,726

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD76	**INTERNATIONAL TRAINEESHIP IN AIDS PREV**											
1003	OPERATOR-SENIOR	G2	1702B2069	0.00	0.00	0	0.00	0	0.50	27,000	0.50	27,000
2232	SENIOR PHYSICIAN SPECIALIST	G2	4372B5315	0.00	0.00	0	0.00	0	0.15	20,808	0.15	20,808
2233	SUPERVISING PHYSICIAN SPECIALIST	G2	4708B5723	0.00	0.00	0	0.00	0	0.05	7,469	0.05	7,469
2591	HEALTH PROGRAM COORDINATOR II	G2	2194B2666	0.00	0.00	0	0.00	0	1.00	69,583	1.00	69,583
Grant	: HCPD76 Subtotals			0.00	0.00	0	0.00	0	1.70	124,860	1.70	124,860
Grant : HCPD77	**UNIV TECH ASSIST PROJ-GLOBAL AIDS PROG**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A3	0T0	0.00	0.00	0	0.00	185	0.00	185	0.00	185
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A5	0T0	0.00	0.00	0	0.00	0	0.00	(185)	0.00	(185)
2232	SENIOR PHYSICIAN SPECIALIST	G1	4372B5315	0.00	0.40	55,489	0.40	55,489	0.40	55,489	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G2	4372B5315	0.00	0.00	0	0.00	0	0.40	55,489	0.40	55,489
2232	SENIOR PHYSICIAN SPECIALIST	G4	4372B5315	0.00	0.00	0	0.00	0	(0.40)	(55,489)	(0.40)	(55,489)
2802	EPIDEMIOLOGIST I	G0	1951B2371	0.00	0.50	30,949	0.50	30,942	0.50	30,942	0.00	(7)
2802	EPIDEMIOLOGIST I	G2	1951B2371	0.00	0.00	0	0.00	0	(0.50)	(30,942)	(0.50)	(30,942)
2802	EPIDEMIOLOGIST I	G2	1951B2371	0.00	0.00	0	0.00	0	0.50	30,942	0.50	30,942
2804	EPIDEMIOLOGIST III	G0	2726B3313	0.00	0.10	8,652	0.10	8,820	0.10	8,820	0.00	168
2804	EPIDEMIOLOGIST III	G1	2726B3313	0.00	0.00	0	0.00	0	(0.10)	(8,820)	(0.10)	(8,820)
2804	EPIDEMIOLOGIST III	G2	2726B3313	0.00	0.00	0	0.00	0	0.10	8,820	0.10	8,820
9991M	SPECIAL SALARY SAVINGS - MISC	A3	0T0	0.00	0.00	311	0.00	0	0.00	0	0.00	(311)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	(0.21)	(13,787)	(0.21)	(13,837)	(0.21)	(13,837)	0.00	(50)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	0.21	13,837	0.21	13,837
Grant	: HCPD77 Subtotals			0.00	0.79	81,614	0.79	81,599	1.00	95,251	0.21	13,637

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD78 EVALUATING HIV PREVENTION IN CALIFORNIA**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4372B5315	0.00	0.45	62,425	0.45	62,425	0.45	62,425	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G4	4372B5315	0.00	0.00	0	0.00	0	(0.45)	(62,425)	(0.45)	(62,425)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	239	0.00	0	0.00	0	0.00	(239)
Grant	: HCPD78 Subtotals			0.00	0.45	62,664	0.45	62,425	0.00	0	(0.45)	(62,664)
Grant	**: HCPD79 CENTER FOR AIDS PREVENTION STUDIES**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G1	4372B5315	0.00	0.08	11,098	0.08	11,098	0.08	11,098	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	4372B5315	0.00	0.00	0	0.00	0	0.06	7,630	0.06	7,630
2232	SENIOR PHYSICIAN SPECIALIST.....	G4	4372B5315	0.00	0.00	0	0.00	0	(0.08)	(11,098)	(0.08)	(11,098)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A3	0T0	0.00	0.00	35	0.00	0	0.00	0	0.00	(35)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G3	0T0	0.00	(0.03)	(1,898)	(0.03)	(1,898)	(0.03)	(1,898)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G7	0T0	0.00	0.00	0	0.00	0	0.03	1,898	0.03	1,898
Grant	: HCPD79 Subtotals			0.00	0.05	9,235	0.05	9,200	0.06	7,630	0.01	(1,605)
Grant	**: HCPD80 EVALUATE THE NON-NAME HIV REPORT SYS CA**											
2232	SENIOR PHYSICIAN SPECIALIST.....	G2	4372B5315	0.00	0.00	0	0.00	0	0.04	5,549	0.04	5,549
2593	HEALTH PROGRAM COORDINATOR III..	G2	2454B2983	0.00	0.00	0	0.00	0	0.03	2,336	0.03	2,336
2806	DISEASE CONTROL INVESTIGATOR.....	G2	1773B2156	0.00	0.00	0	0.00	0	0.02	1,125	0.02	1,125
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.00	297	0.00	297
Grant	: HCPD80 Subtotals			0.00	0.00	0	0.00	0	0.09	9,307	0.09	9,307
Grant	**: HCPD81 THE EFFECTS OF HAART ON CANCER INCIDENCE**											
2803	EPIDEMIOLOGIST II.....	G2	2490B3027	0.00	0.00	0	0.00	0	0.30	23,701	0.30	23,701
2804	EPIDEMIOLOGIST III.....	G2	2726B3313	0.00	0.00	0	0.00	0	0.10	8,820	0.10	8,820
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.00	(41)	0.00	(41)
Grant	: HCPD81 Subtotals			0.00	0.00	0	0.00	0	0.40	32,480	0.40	32,480

City and County of San Francisco
Budget Year 2004-2005

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD82	**ASSERTIVE CASE MGMT FOR TRIPLY-DIAGNOSED**											
2894	PROGRAM CHIEF, COMMUNITY PUBLIC	G2	4681B5690	0.00	0.00	0	0.00	0	0.05	7,574	0.05	7,574
Grant	: HCPD82 Subtotals			0.00	0.00	0	0.00	0	0.05	7,574	0.05	7,574
Grant : HCPD83	**HIV VACCINE TRIALS NETWORK SCHOLARS PROG**											
2230	PHYSICIAN SPECIALIST	G2	3966B4821	0.00	0.00	0	0.00	0	0.40	50,331	0.40	50,331
TEMPM	TEMPORARY - MISCELLANEOUS	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,510	0.02	1,510
Grant	: HCPD83 Subtotals			0.00	0.00	0	0.00	0	0.42	51,841	0.42	51,841
Grant : HCPD84	**HIV RISK BEHAVR SURV AMONG MEN WITH MEN**											
2232	SENIOR PHYSICIAN SPECIALIST	G2	4372B5315	0.00	0.00	0	0.00	0	0.05	6,936	0.05	6,936
2591	HEALTH PROGRAM COORDINATOR II	G2	2194B2666	0.00	0.00	0	0.00	0	0.05	3,479	0.05	3,479
2802	EPIDEMIOLOGIST I	G2	1951B2371	0.00	0.00	0	0.00	0	0.10	6,188	0.10	6,188
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	0.00	(172)	0.00	(172)
Grant	: HCPD84 Subtotals			0.00	0.00	0	0.00	0	0.20	16,431	0.20	16,431
Grant : HCPD85	**PREEXPOSURE AND PROPHHYLAXIS (PREP) MSM**											
1003	OPERATOR-SENIOR	G2	1702B2069	0.00	0.00	0	0.00	0	0.05	2,700	0.05	2,700
2232	SENIOR PHYSICIAN SPECIALIST	G2	4372B5315	0.00	0.00	0	0.00	0	0.20	27,744	0.20	27,744
2233	SUPERVISING PHYSICIAN SPECIALIST	G2	4708B5723	0.00	0.00	0	0.00	0	0.20	29,874	0.20	29,874
Grant	: HCPD85 Subtotals			0.00	0.00	0	0.00	0	0.45	60,318	0.45	60,318

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD86 USING HIV RAPID TESTING TO IMPROVE OUTCM**											
1003	OPERATOR-SENIOR	G2	1702B2069	0.00	0.00	0	0.00	0	0.20	10,800	0.20	10,800
2587	HEALTH WORKER III	G2	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2593	HEALTH PROGRAM COORDINATOR III	G2	2454B2983	0.00	0.00	0	0.00	0	0.50	38,928	0.50	38,928
2803	EPIDEMIOLOGIST II	G2	2490B3027	0.00	0.00	0	0.00	0	0.10	7,900	0.10	7,900
Grant	: HCPD86 Subtotals			0.00	0.00	0	0.00	0	1.80	109,567	1.80	109,567
Grant	**: HCPD87 TRANSGENDER CULTURAL COMPETENCY TRAINING**											
1822	ADMINISTRATIVE ANALYST	G2	2130B2589	0.00	0.00	0	0.00	0	0.70	47,301	0.70	47,301
9993M	ATTRITION SAVINGS - MISCELLANEOU	G4	0T0	0.00	0.00	0	0.00	0	(0.12)	(7,884)	(0.12)	(7,884)
Grant	: HCPD87 Subtotals			0.00	0.00	0	0.00	0	0.58	39,417	0.58	39,417
Grant	**: HCPD88 ESTIMATING UNMET NEED FOR HIV PRIMARY CA**											
2232	SENIOR PHYSICIAN SPECIALIST	G2	4372B5315	0.00	0.00	0	0.00	0	0.04	5,549	0.04	5,549
2804	EPIDEMIOLOGIST III	G2	2726B3313	0.00	0.00	0	0.00	0	0.12	10,584	0.12	10,584
Grant	: HCPD88 Subtotals			0.00	0.00	0	0.00	0	0.16	16,133	0.16	16,133
Grant	**: HCPD92 BRAZIL AIDS AND STD CONTROL PROJECT III**											
2232	SENIOR PHYSICIAN SPECIALIST	G4	4372B5315	0.00	0.00	0	0.00	0	0.04	5,549	0.04	5,549
Grant	: HCPD92 Subtotals			0.00	0.00	0	0.00	0	0.04	5,549	0.04	5,549
Sub-Fund	: 2S CHS GNC Subtotals			166.54	126.84	8,403,596	127.53	8,398,918	147.25	9,666,463	20.41	1,262,867
Program	**: DPC Subtotal**			**192.06**	**144.79**	**9,629,666**	**145.48**	**9,623,316**	**161.64**	**10,676,394**	**16.85**	**1,046,728**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(377,088)	0.00	(375,173)	0.00	(375,173)	0.00	1,915
1002	OPERATOR-JOURNEY	A	1488B1805	2.00	2.00	94,217	2.00	94,221	2.00	94,221	0.00	4
1053	BUSINESS ANALYST-SENIOR	A	2615B3289	2.00	2.00	171,670	2.00	171,686	2.00	171,686	0.00	16
1404	CLERK	A	1323B1603	0.10	0.10	4,184	0.10	4,184	0.10	4,184	0.00	0
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1422	JUNIOR CLERK TYPIST	A	1258B1524	1.00	1.00	39,776	1.00	39,776	1.00	39,776	0.00	0
1424	CLERK TYPIST	A	1375B1666	11.00	11.00	478,310	11.00	478,310	11.00	478,310	0.00	0
1424	CLERK TYPIST	AR	1375B1666	0.00	0.00	0	0.00	0	(0.83)	(36,091)	(0.83)	(36,091)
1424	CLERK TYPIST	AS	1375B1666	0.00	0.00	0	0.00	0	1.00	43,483	1.00	43,483
1426	SENIOR CLERK TYPIST	A	1506B1827	2.65	2.65	126,364	2.65	126,364	2.65	126,364	0.00	0
1446	SECRETARY II	A	1658B2014	3.00	3.00	157,696	3.00	157,696	3.00	157,696	0.00	0
1635	HEALTH CARE BILLING CLERK I	A	1547B1876	1.00	1.00	48,964	1.00	48,964	1.00	48,964	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1622B1970	1.00	1.00	51,417	1.00	51,417	1.00	51,417	0.00	0
1822	ADMINISTRATIVE ANALYST	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)
1827	ADMINISTRATIVE SERVICES MANAGER	A	2490B3027	0.00	1.00	79,007	1.00	79,005	1.00	79,005	0.00	(2)
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1378B1670	1.00	1.00	43,587	1.00	43,587	1.00	43,587	0.00	0
2218	PHYSICIAN ASSISTANT	A	3162B3959	0.50	0.50	49,864	0.50	51,665	0.50	51,665	0.00	1,801
2230	PHYSICIAN SPECIALIST	A	3966B4821	1.01	1.01	127,086	1.01	127,086	1.01	127,086	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	1.57	1.57	217,794	1.57	217,794	1.57	217,794	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4708B5723	2.94	2.94	439,148	2.94	439,148	2.94	439,148	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	2.00	2.00	116,719	2.00	116,719	2.00	116,719	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	A	1611B1955	4.00	4.00	204,102	4.00	204,102	4.00	204,102	0.00	0
2462	MICROBIOLOGIST	A	2252B2737	4.00	3.00	214,402	3.00	214,307	3.00	214,307	0.00	(95)
2464	SENIOR MICROBIOLOGIST	A	2571B3126	4.00	4.00	326,150	4.00	326,354	4.00	326,354	0.00	204
2464	SENIOR MICROBIOLOGIST	AD	2571B3126	0.00	0.00	0	0.00	0	(1.00)	(81,589)	(1.00)	(81,589)
2492	DIRECTOR, PUBLIC HEALTH LABORAT	A	3248B3948	1.00	1.00	103,075	1.00	105,104	1.00	105,104	0.00	2,029
2585	HEALTH WORKER I	A	1342B1626	3.50	3.50	148,535	3.50	148,535	3.50	148,535	0.00	0
2586	HEALTH WORKER II	A	1499B1818	9.50	9.50	450,773	9.50	450,773	9.50	450,773	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2586	HEALTH WORKER II	AD	1499B1818	0.00	0.00	0	0.00	0	(0.13)	(6,168)	(0.13)	(6,168)
2586	HEALTH WORKER II	AD	1499B1818	0.00	0.00	0	0.00	0	(0.50)	(23,725)	(0.50)	(23,725)
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	(0.37)	(17,556)	(0.37)	(17,556)
2587	HEALTH WORKER III	A	1638B1990	6.70	6.70	347,991	6.70	347,991	6.70	347,991	0.00	0
2587	HEALTH WORKER III	AR	1638B1990	0.00	0.00	0	0.00	0	(2.00)	(103,878)	(2.00)	(103,878)
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(51,939)	(1.00)	(51,939)
2589	HEALTH PROGRAM COORDINATOR I	A	1923B2337	1.00	0.75	45,750	0.75	45,747	0.75	45,747	0.00	(3)
2589	HEALTH PROGRAM COORDINATOR I	AN	1923B2337	0.00	0.00	0	0.00	0	0.25	15,249	0.25	15,249
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	3.00	3.00	208,788	3.00	208,749	3.00	208,749	0.00	(39)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	0.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2736	PORTER	A	1381B1674	1.00	1.00	43,691	1.00	43,691	1.00	43,691	0.00	0
2803	EPIDEMIOLOGIST II	A	2490B3027	4.50	3.50	276,524	3.50	276,517	3.50	276,517	0.00	(7)
2803	EPIDEMIOLOGIST II	AD	2490B3027	0.00	0.00	0	0.00	0	(0.73)	(57,673)	(0.73)	(57,673)
2803	EPIDEMIOLOGIST II	AR	2490B3027	0.00	0.00	0	0.00	0	(0.27)	(21,331)	(0.27)	(21,331)
2804	EPIDEMIOLOGIST III	A	2726B3313	1.00	1.00	86,520	1.00	88,198	1.00	88,198	0.00	1,678
2806	DISEASE CONTROL INVESTIGATOR	A	1773B2156	4.55	4.55	256,087	4.55	256,036	4.55	256,036	0.00	(51)
2806	DISEASE CONTROL INVESTIGATOR	AD	1773B2156	0.00	0.00	0	0.00	0	(0.83)	(46,705)	(0.83)	(46,705)
2808	SENIOR DISEASE CONTROL INVESTIG	A	1909B2319	3.50	3.50	211,939	3.50	211,841	3.50	211,841	0.00	(98)
2820	SENIOR HEALTH PROGRAM PLANNER	A	2577B3132	1.00	1.00	81,745	1.00	81,745	1.00	81,745	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER	AD	2577B3132	0.00	0.00	0	0.00	0	(0.83)	(67,849)	(0.83)	(67,849)
2822	HEALTH EDUCATOR	A	2269B2758	1.50	1.50	108,032	1.50	107,976	1.50	107,976	0.00	(56)
4321	CASHIER II	A	1470B1782	1.00	1.00	46,510	1.00	46,510	1.00	46,510	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	0.20	0.20	5,888	0.20	5,888	0.20	5,888	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	19,187	0.00	0	0.00	0	0.00	(19,187)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.29)	(4.98)	(229,130)	(4.82)	(229,248)	(4.82)	(229,248)	0.16	(118)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(2.08)	(145,753)	(2.08)	(145,753)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	3.18	206,670	3.18	206,670
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	(0.43)	(23,634)	(0.43)	(23,634)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(1.16)	(51,740)	(1.16)	(51,740)

City and County of San Francisco
Budget Year 2004-2005

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9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(10,292)	0.00	0	0.00	0	0.00	10,292
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(104,745)	0.00	(96,215)	0.00	(96,215)	0.00	8,530
2320	REGISTERED NURSE	A	2637B3072	5.95	5.95	471,400	5.95	486,608	5.95	486,608	0.00	15,208
2320	REGISTERED NURSE	AN	2637B3072	0.00	0.00	0	0.00	0	0.53	43,345	0.53	43,345
2322	HEAD NURSE	A	3009B3879	2.00	2.00	204,694	2.00	212,810	2.00	212,810	0.00	8,116
2328	NURSE PRACTITIONER	A	3162B3959	4.75	4.75	484,899	4.75	500,633	4.75	500,633	0.00	15,734
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	2,797	0.00	0	0.00	0	0.00	(2,797)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.42)	(0.42)	(35,479)	(0.42)	(37,086)	(0.42)	(37,086)	0.00	(1,607)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.73	1.31	81,477	1.26	81,477	1.26	81,477	(0.05)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.80	0.64	49,567	0.61	49,567	0.61	49,567	(0.03)	0
TEMPN	TEMPORARY - NURSES	AN	0T0	0.00	0.00	0	0.00	0	0.34	27,582	0.34	27,582
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	28,567	0.00	28,567	0.00	28,567	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	3,205	0.00	3,205	0.00	3,205	0.00	0
Project	: Subtotals			97.24	98.72	6,213,978	98.80	6,255,441	91.94	5,856,139	(6.78)	(357,839)
Sub-Fund	: 1G AGF AAA Subtotals			97.24	98.72	6,213,978	98.80	6,255,441	91.94	5,856,139	(6.78)	(357,839)

City and County of San Francisco
Budget Year 2004-2005

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Grant : HCGEHS	**ENHANCED HEPATITIS SURVEILLANCE PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	5	0.00	5	0.00	5
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(5)	0.00	(5)
2585	HEALTH WORKER I	G0	1342B1626	0.00	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(42,439)	(1.00)	(42,439)
2587	HEALTH WORKER III	G0	1638B1990	0.00	1.80	93,490	1.80	93,490	1.80	93,490	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	2.00	103,878	2.00	103,878
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(1.80)	(93,490)	(1.80)	(93,490)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	1.00	60,996	1.00	60,996
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(60,996)	(1.00)	(60,996)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	696	0.00	0	0.00	0	0.00	(696)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.23)	(15,094)	(0.27)	(15,094)	(0.27)	(15,094)	(0.04)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.27	15,094	0.27	15,094
Grant	: HCGEHS Subtotals			0.00	3.57	182,532	3.53	181,836	3.00	164,874	(0.57)	(17,658)
Grant : HCGYHE	**YOUTH UNITED THROUGH HEALTH EDUCATION**											
1424	CLERK TYPIST	G0	1375B1666	0.20	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGYHE Subtotals			0.20	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD16 STD PREVENTION												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	38	0.00	38	0.00	38
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(25,298)	0.00	(25,298)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(38)	0.00	(38)
1021	ADMINISTRATOR I	G	1744B2120	1.00	1.00	55,334	1.00	55,332	1.00	55,332	0.00	(2)
1021	ADMINISTRATOR I	G0	1744B2120	0.00	0.00	0	0.00	0	1.00	55,332	1.00	55,332
1021	ADMINISTRATOR I	G0	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(55,332)	(1.00)	(55,332)
1022	ADMINISTRATOR II	G	2120B2577	1.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1022	ADMINISTRATOR II	G0	2120B2577	0.00	0.00	0	0.00	0	1.00	67,260	1.00	67,260
1022	ADMINISTRATOR II	G0	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(67,260)	(1.00)	(67,260)
1424	CLERK TYPIST	G0	1375B1666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G	4372B5315	0.00	1.00	138,722	1.00	138,722	1.00	138,722	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	0.50	69,361	0.50	69,361
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	(1.00)	(138,722)	(1.00)	(138,722)
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	1.00	2.00	102,051	2.00	102,051	2.00	102,051	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	1.00	51,026	1.00	51,026
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	(2.00)	(102,051)	(2.00)	(102,051)
2462	MICROBIOLOGIST	G	2252B2737	0.00	1.00	71,467	1.00	71,436	1.00	71,436	0.00	(31)
2462	MICROBIOLOGIST	G0	2252B2737	0.00	0.00	0	0.00	0	1.00	71,436	1.00	71,436
2462	MICROBIOLOGIST	G0	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(71,436)	(1.00)	(71,436)
2586	HEALTH WORKER II	G	1499B1818	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	4.00	189,799	4.00	189,799
2587	HEALTH WORKER III	G	1638B1990	4.00	12.00	623,268	12.00	623,268	12.00	623,268	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	3.00	155,817	3.00	155,817
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(12.00)	(623,268)	(12.00)	(623,268)
2588	HEALTH WORKER IV	G	1914B2326	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	G0	1914B2326	0.00	2.00	121,417	2.00	121,417	2.00	121,417	0.00	0
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	1.50	91,063	1.50	91,063
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	(2.00)	(121,417)	(2.00)	(121,417)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2589	HEALTH PROGRAM COORDINATOR I....	G	1923B2337	0.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(60,996)	(1.00)	(60,996)
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	2.00	2.00	139,191	2.00	139,165	2.00	139,165	0.00	(26)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.00	0.00	0	0.00	0	1.00	69,583	1.00	69,583
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.00	0.00	0	0.00	0	(2.00)	(139,165)	(2.00)	(139,165)
2593	HEALTH PROGRAM COORDINATOR III..	G	2454B2983	2.00	2.00	155,694	2.00	155,713	2.00	155,713	0.00	19
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.00	0	0.00	0	3.00	233,569	3.00	233,569
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.00	0	0.00	0	(2.00)	(155,713)	(2.00)	(155,713)
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.41	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G	2490B3027	0.00	2.00	158,013	2.00	158,009	2.00	158,009	0.00	(4)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.02	0.00	0	0.00	0	2.00	158,009	2.00	158,009
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	1.05	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.00	0	0.00	0	(2.00)	(158,009)	(2.00)	(158,009)
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.02	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.02	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2804	EPIDEMIOLOGIST III.....	G0	2726B3313	0.05	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	0.00	4.00	117,763	4.00	117,763	4.00	117,763	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(4.00)	(117,763)	(4.00)	(117,763)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	3,208	0.00	0	0.00	0	0.00	(3,208)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(15.00)	(973,661)	(16.52)	(973,661)	(16.52)	(973,661)	(1.52)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(3.04)	(196,307)	(3.04)	(196,307)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	16.52	973,661	16.52	973,661
Grant	: HCPD16 Subtotals			22.07	16.00	840,717	14.48	837,509	15.96	990,650	(0.04)	149,933

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD17 TB/HIV PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	50	0.00	50	0.00	50
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	31	0.00	31	0.00	31
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	9	0.00	9	0.00	9
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(33,296)	0.00	(33,296)	0.00	(33,296)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(8,974)	0.00	(8,974)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(50)	0.00	(50)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(31)	0.00	(31)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9)	0.00	(9)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	33,296	0.00	33,296
1021	ADMINISTRATOR I	G	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I	G0	1744B2120	0.00	1.00	55,334	1.00	55,332	1.00	55,332	0.00	(2)
1021	ADMINISTRATOR I	G0	1744B2120	0.00	1.00	55,334	1.00	55,332	1.00	55,332	0.00	(2)
1021	ADMINISTRATOR I	G0	1744B2120	0.00	0.00	0	0.00	0	1.00	55,332	1.00	55,332
1021	ADMINISTRATOR I	G0	1744B2120	0.00	0.00	0	0.00	0	1.00	55,332	1.00	55,332
1021	ADMINISTRATOR I	G0	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(55,332)	(1.00)	(55,332)
1021	ADMINISTRATOR I	G0	1744B2120	0.00	0.00	0	0.00	0	(1.00)	(55,332)	(1.00)	(55,332)
1022	ADMINISTRATOR II	G	2120B2577	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	G0	2120B2577	0.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1022	ADMINISTRATOR II	G0	2120B2577	0.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1022	ADMINISTRATOR II	G0	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(67,260)	(1.00)	(67,260)
1022	ADMINISTRATOR II	G0	2120B2577	0.00	0.00	0	0.00	0	1.00	67,260	1.00	67,260
1022	ADMINISTRATOR II	G0	2120B2577	0.00	0.00	0	0.00	0	(1.00)	(67,260)	(1.00)	(67,260)
1053	BUSINESS ANALYST-SENIOR	G	2615B3289	1.00	1.00	85,835	1.00	85,843	1.00	85,843	0.00	8
1053	BUSINESS ANALYST-SENIOR	G0	2615B3289	0.00	0.00	0	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)
1053	BUSINESS ANALYST-SENIOR	G0	2615B3289	0.00	0.00	0	0.00	0	1.00	85,843	1.00	85,843
1424	CLERK TYPIST	G	1375B1666	2.00	2.00	86,965	2.00	86,965	2.00	86,965	0.00	0
1424	CLERK TYPIST	G0	1375B1666	0.00	0.00	0	0.00	0	(2.00)	(86,965)	(2.00)	(86,965)
1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	1.00	2.00	97,927	2.00	97,927	2.00	97,927	0.00	0

City and County of San Francisco
Budget Year 2004-2005

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1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	1.00	1.00	48,964	1.00	48,964	1.00	48,964	0.00	0
1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	0.00	1.00	48,964	1.00	48,964	1.00	48,964	0.00	0
1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	0.00	0.00	0	0.00	0	1.00	48,964	1.00	48,964
1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	0.00	0.00	0	0.00	0	1.00	48,964	1.00	48,964
1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	0.00	0.00	0	0.00	0	1.00	48,964	1.00	48,964
1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	0.00	0.00	0	0.00	0	(2.00)	(97,927)	(2.00)	(97,927)
1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(48,964)	(1.00)	(48,964)
1635	HEALTH CARE BILLING CLERK I	G0	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(48,964)	(1.00)	(48,964)
1636	HEALTH CARE BILLING CLERK II	G	1736B2110	1.00	1.00	55,071	1.00	55,071	1.00	55,071	0.00	0
1636	HEALTH CARE BILLING CLERK II	G0	1736B2110	0.00	0.00	0	0.00	0	(1.00)	(55,071)	(1.00)	(55,071)
1636	HEALTH CARE BILLING CLERK II	G0	1736B2110	0.00	0.00	0	0.00	0	1.00	55,071	1.00	55,071
1822	ADMINISTRATIVE ANALYST	G	2130B2589	0.00	1.00	67,573	1.00	67,573	1.00	67,573	0.00	0
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	0.00	0	0.00	0	(1.00)	(67,573)	(1.00)	(67,573)
1822	ADMINISTRATIVE ANALYST	G0	2130B2589	0.00	0.00	0	0.00	0	1.00	67,573	1.00	67,573
1840	JUNIOR MANAGEMENT ASSISTANT	G	1727B2099	0.00	1.00	54,784	1.00	54,784	1.00	54,784	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT	G0	1727B2099	0.00	0.00	0	0.00	0	(1.00)	(54,784)	(1.00)	(54,784)
1840	JUNIOR MANAGEMENT ASSISTANT	G0	1727B2099	0.00	0.00	0	0.00	0	1.00	54,784	1.00	54,784
1842	MANAGEMENT ASSISTANT	G	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G	4372B5315	0.00	0.50	69,361	0.50	69,361	0.50	69,361	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	(0.50)	(69,361)	(0.50)	(69,361)
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	0.50	69,361	0.50	69,361
2233	SUPERVISING PHYSICIAN SPECIALIST.	G	4708B5723	0.25	0.25	37,343	0.25	37,343	0.25	37,343	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.00	0.00	0	0.00	0	(0.25)	(37,343)	(0.25)	(37,343)
2233	SUPERVISING PHYSICIAN SPECIALIST.	G0	4708B5723	0.00	0.00	0	0.00	0	0.25	37,343	0.25	37,343
2402	LABORATORY HELPER	G	1429B1731	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	0.50	25,513	0.50	25,513
2462	MICROBIOLOGIST	G0	2252B2737	1.00	1.00	71,467	1.00	71,436	1.00	71,436	0.00	(31)
2462	MICROBIOLOGIST	G0	2252B2737	0.00	0.00	0	0.00	0	1.00	71,436	1.00	71,436
2462	MICROBIOLOGIST	G0	2252B2737	0.00	0.00	0	0.00	0	1.00	71,436	1.00	71,436

City and County of San Francisco
Budget Year 2004-2005

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2462	MICROBIOLOGIST	G0	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(71,436)	(1.00)	(71,436)
2585	HEALTH WORKER I	G	1342B1626	0.00	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	1.00	42,439	1.00	42,439
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(42,439)	(1.00)	(42,439)
2586	HEALTH WORKER II	G0	1499B1818	3.00	3.50	166,074	3.50	166,074	3.50	166,074	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	1.00	4.00	156,496	4.00	189,799	4.00	189,799	0.00	33,303
2586	HEALTH WORKER II	G0	1499B1818	2.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	1.00	0.00	0	0.00	0	3.50	166,074	3.50	166,074
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	1.00	47,450	1.00	47,450
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	3.00	142,349	3.00	142,349
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(3.50)	(166,074)	(3.50)	(166,074)
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(4.00)	(189,799)	(4.00)	(189,799)
2587	HEALTH WORKER III	G0	1638B1990	2.00	0.80	41,551	0.80	41,551	0.80	41,551	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.52	0.20	10,388	0.20	10,388	0.20	10,388	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	1.50	77,909	1.50	77,909	1.50	77,909	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	1.80	93,490	1.80	93,490
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(0.20)	(10,388)	(0.20)	(10,388)
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	0.20	10,388	0.20	10,388
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(0.80)	(41,551)	(0.80)	(41,551)
2587	HEALTH WORKER III	G1	1638B1990	0.00	0.00	0	0.00	0	(1.50)	(77,909)	(1.50)	(77,909)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	1.00	60,996	1.00	60,996
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(60,996)	(1.00)	(60,996)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(60,996)	(1.00)	(60,996)

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2589	HEALTH PROGRAM COORDINATOR I....	G0	1923B2337	0.00	0.00	0	0.00	0	1.00	60,996	1.00	60,996
2591	HEALTH PROGRAM COORDINATOR II...	G	2194B2666	1.50	1.50	104,394	1.50	104,374	1.50	104,374	0.00	(20)
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.00	0.00	0	0.00	0	1.00	69,583	1.00	69,583
2591	HEALTH PROGRAM COORDINATOR II...	G0	2194B2666	0.00	0.00	0	0.00	0	(1.50)	(104,374)	(1.50)	(104,374)
2593	HEALTH PROGRAM COORDINATOR III..	G	2454B2983	1.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(77,856)	(1.00)	(77,856)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
2802	EPIDEMIOLOGIST I.....	G0	1951B2371	0.00	0.00	0	0.00	0	1.00	61,883	1.00	61,883
2803	EPIDEMIOLOGIST II.....	G	2490B3027	1.00	1.00	79,007	1.00	79,005	1.00	79,005	0.00	(2)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(79,005)	(1.00)	(79,005)
2806	DISEASE CONTROL INVESTIGATOR.....	G	1773B2156	2.00	2.00	112,566	2.00	112,543	2.00	112,543	0.00	(23)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	0.00	0.00	0	0.00	0	(2.00)	(112,543)	(2.00)	(112,543)
2806	DISEASE CONTROL INVESTIGATOR.....	G0	1773B2156	0.00	0.00	0	0.00	0	1.00	56,272	1.00	56,272
2808	SENIOR DISEASE CONTROL INVESTIG	G	1909B2319	1.00	1.00	60,554	1.00	60,526	1.00	60,526	0.00	(28)
2808	SENIOR DISEASE CONTROL INVESTIG	G0	1909B2319	0.00	0.00	0	0.00	0	(1.00)	(60,526)	(1.00)	(60,526)
2808	SENIOR DISEASE CONTROL INVESTIG	G0	1909B2319	0.00	0.00	0	0.00	0	1.00	60,526	1.00	60,526
2819	ASSISTANT HEALTH EDUCATOR.....	G	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)
2903	ELIGIBILITY WORKER.....	G0	1638B1990	0.00	0.50	25,970	0.50	25,970	0.50	25,970	0.00	0
2903	ELIGIBILITY WORKER.....	G0	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(25,970)	(0.50)	(25,970)
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	1.00	0.50	35,992	0.50	35,992	0.50	35,992	0.00	0
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(35,992)	(0.50)	(35,992)
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.00	0.00	0	0.00	0	0.50	35,992	0.50	35,992
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	0.49	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	3,102	0.00	0	0.00	0	0.00	(3,102)

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	305	0.00	0	0.00	0	0.00	(305)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	705	0.00	0	0.00	0	0.00	(705)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	727	0.00	0	0.00	0	0.00	(727)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(6.05)	(393,295)	(6.01)	(393,295)	(6.01)	(393,295)	0.04	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.04)	(2,421)	(0.04)	(2,421)	(0.04)	(2,421)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(3.60)	(233,888)	(3.33)	(233,888)	(3.33)	(233,888)	0.27	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(5.00)	(324,417)	(6.03)	(324,417)	(6.03)	(324,417)	(1.03)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(5.49)	(355,182)	(5.49)	(355,182)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.70)	(45,512)	(0.70)	(45,512)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(2.95)	(190,791)	(2.95)	(190,791)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	6.01	393,295	6.01	393,295
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.04	2,421	0.04	2,421
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	3.33	233,888	3.33	233,888
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	6.03	324,417	6.03	324,417
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	1,823	0.00	1,823	0.00	1,823
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	912	0.00	912	0.00	912
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,823)	0.00	(1,823)
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(912)	0.00	(912)
2320	REGISTERED NURSE.....	G0	2637B3072	2.00	2.00	158,453	2.00	163,565	2.00	163,565	0.00	5,112
2320	REGISTERED NURSE.....	G0	2637B3072	1.00	1.00	79,227	1.00	81,783	1.00	81,783	0.00	2,556
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	0.00	0	0.00	0	2.00	163,565	2.00	163,565
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	0.00	0	0.00	0	1.00	81,783	1.00	81,783
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	0.00	0	0.00	0	(2.00)	(163,565)	(2.00)	(163,565)
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	0.00	0	0.00	0	(1.00)	(81,783)	(1.00)	(81,783)
2322	HEAD NURSE.....	G	3009B3879	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	434	0.00	0	0.00	0	0.00	(434)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	217	0.00	0	0.00	0	0.00	(217)
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.03	2,116	0.03	2,116
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	3,827	0.00	3,827

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	21,021	0.00	21,021
Grant	: HCPD17 Subtotals			34.01	26.56	1,505,956	25.84	1,510,869	28.64	1,749,072	2.08	243,116
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(9,128)	0.00	(9,128)	0.00	(9,128)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	9,128	0.00	9,128
2230	PHYSICIAN SPECIALIST.....	G	3966B4821	0.47	0.47	59,139	0.47	59,139	0.47	59,139	0.00	0
2230	PHYSICIAN SPECIALIST.....	G0	3966B4821	0.00	0.00	0	0.00	0	(0.47)	(59,139)	(0.47)	(59,139)
2462	MICROBIOLOGIST.....	G0	2252B2737	1.00	1.00	71,467	1.00	71,436	1.00	71,436	0.00	(31)
2462	MICROBIOLOGIST.....	G0	2252B2737	0.00	0.00	0	0.00	0	1.00	71,436	1.00	71,436
2462	MICROBIOLOGIST.....	G0	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(71,436)	(1.00)	(71,436)
2586	HEALTH WORKER II.....	G0	1499B1818	0.00	1.10	43,036	1.10	52,195	1.10	52,195	0.00	9,159
2586	HEALTH WORKER II.....	G0	1499B1818	1.35	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II.....	G0	1499B1818	0.00	0.00	0	0.00	0	1.10	52,195	1.10	52,195
2586	HEALTH WORKER II.....	G1	1499B1818	0.00	0.00	0	0.00	0	(1.10)	(52,195)	(1.10)	(52,195)
2903	ELIGIBILITY WORKER.....	G	1638B1990	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER.....	G0	1638B1990	0.00	0.50	25,970	0.50	25,970	0.50	25,970	0.00	0
2903	ELIGIBILITY WORKER.....	G0	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(25,970)	(0.50)	(25,970)
2908	HOSPITAL ELIGIBILITY WORKER.....	G0	1876B2281	0.00	0.00	0	0.00	0	1.00	59,534	1.00	59,534
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.00	0.50	35,992	0.50	35,992	0.50	35,992	0.00	0
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.00	0.00	0	0.00	0	0.50	35,992	0.50	35,992
2920	MEDICAL SOCIAL WORKER.....	G0	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(35,992)	(0.50)	(35,992)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	865	0.00	0	0.00	0	0.00	(865)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.15)	(9,793)	(0.11)	(9,793)	(0.11)	(9,793)	0.04	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.11	9,793	0.11	9,793
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.12	7,869	0.12	7,869
Grant	: HCPD21 Subtotals			4.72	3.42	226,676	3.46	225,811	3.72	227,026	0.30	350

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPD29 IMMUNIZATION SERVICES												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	13	0.00	13	0.00	13
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(13)	0.00	(13)
2585	HEALTH WORKER I	G	1342B1626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(42,439)	(1.00)	(42,439)
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	1.00	42,439	1.00	42,439
2586	HEALTH WORKER II	G	1499B1818	1.00	1.00	47,450	1.00	47,450	1.00	47,450	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,450)	(1.00)	(47,450)
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	1.00	47,450	1.00	47,450
2587	HEALTH WORKER III	G	1638B1990	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(51,939)	(1.00)	(51,939)
2591	HEALTH PROGRAM COORDINATOR II	G	2194B2666	1.00	1.00	69,596	1.00	69,583	1.00	69,583	0.00	(13)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	0.52	36,183	0.52	36,183
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(69,583)	(1.00)	(69,583)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	0.48	33,400	0.48	33,400
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	1.45	0.45	13,248	0.45	13,248	0.45	13,248	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(0.45)	(13,248)	(0.45)	(13,248)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	0.09	2,650	0.09	2,650
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	753	0.00	0	0.00	0	0.00	(753)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.43)	(27,920)	(0.51)	(27,920)	(0.51)	(27,920)	(0.08)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.51	27,920	0.51	27,920
P103	SPECIAL NURSE	G	3296B3840	0.02	0.03	2,592	0.03	3,067	0.03	3,067	0.00	475
P103	SPECIAL NURSE	G0	3296B3840	0.00	0.00	0	0.00	0	(0.03)	(3,067)	(0.03)	(3,067)
P103	SPECIAL NURSE	G0	3296B3840	0.00	0.00	0	0.00	0	0.01	877	0.01	877
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	632	0.00	632	0.00	632
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(632)	0.00	(632)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE	G	2671B3106	0.19	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.18	15,213	0.18	14,884	0.18	14,884	0.00	(329)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	(0.18)	(14,884)	(0.18)	(14,884)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	0.07	5,789	0.07	5,789
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	49	0.00	0	0.00	0	0.00	(49)
Grant	: HCPD29 Subtotals			5.66	4.23	215,359	4.15	215,335	4.17	220,727	(0.06)	5,368
Grant	**: HCPD40 STATE-STD TRAINING GRANT**											
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	1,157	0.00	1,157	0.00	1,157
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,157)	0.00	(1,157)
2328	NURSE PRACTITIONER	G	3162B3959	0.00	1.00	102,085	1.00	105,397	1.00	105,397	0.00	3,312
2328	NURSE PRACTITIONER	G0	3162B3959	1.00	0.00	0	0.00	0	1.00	105,397	1.00	105,397
2328	NURSE PRACTITIONER	G0	3162B3959	0.00	0.00	0	0.00	0	(1.00)	(105,397)	(1.00)	(105,397)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	279	0.00	0	0.00	0	0.00	(279)
TEMPM	TEMPORARY - MISCELLANEOUS	G0	0T0	0.00	0.00	0	0.00	0	0.19	12,064	0.19	12,064
Grant	: HCPD40 Subtotals			1.00	1.00	102,364	1.00	106,554	1.19	117,461	0.19	15,097
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**											
2402	LABORATORY HELPER	G	1429B1731	0.00	0.50	22,590	0.50	22,590	0.50	22,590	0.00	0
2402	LABORATORY HELPER	G0	1429B1731	0.00	0.00	0	0.00	0	0.50	22,590	0.50	22,590
2402	LABORATORY HELPER	G0	1429B1731	0.00	0.00	0	0.00	0	(0.50)	(22,590)	(0.50)	(22,590)
2416	BACTERIOLOGICAL LABORATORY ASS	G	1611B1955	0.00	1.00	51,026	1.00	51,026	1.00	51,026	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	1.00	51,026	1.00	51,026
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	(1.00)	(51,026)	(1.00)	(51,026)
2462	MICROBIOLOGIST	G	2252B2737	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	282	0.00	0	0.00	0	0.00	(282)
Grant	: HCPD42 Subtotals			1.00	1.50	73,898	1.50	73,616	1.50	73,616	0.00	(282)

City and County of San Francisco
Budget Year 2004-2005

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Grant	**: HCPD44 EVAL SCREEN MALES-CHLAMYDIA TRACHOMATIS**											
1002	OPERATOR-JOURNEY	G	1488B1805	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	G	2252B2737	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	1.73	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD44 Subtotals			3.23	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD49 FORECASTING HIV EVOLUTION IN IVDU**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	17	0.00	17	0.00	17
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(17)	0.00	(17)
1804	STATISTICIAN	G	1951B2371	0.00	1.00	61,898	1.00	61,883	1.00	61,883	0.00	(15)
1804	STATISTICIAN	G0	1951B2371	0.00	0.00	0	0.00	0	(1.00)	(61,883)	(1.00)	(61,883)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.50	39,504	0.50	39,502	0.50	39,502	0.00	(2)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.00	0	0.00	0	(0.50)	(39,502)	(0.50)	(39,502)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	346	0.00	0	0.00	0	0.00	(346)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.17)	(11,016)	(0.17)	(11,016)	(0.17)	(11,016)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.17	11,016	0.17	11,016
Grant	: HCPD49 Subtotals			0.00	1.33	90,732	1.33	90,386	0.00	0	(1.33)	(90,732)
Grant	**: HCPD53 INTEGRATION OF VIRAL HEP PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	5	0.00	5	0.00	5
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(5)	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I	G	1923B2337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(60,996)	(1.00)	(60,996)
9910	PUBLIC SERVICE TRAINEE	G	0T0	0.00	1.00	2,033	1.00	2,033	1.00	2,033	0.00	0
9910	PUBLIC SERVICE TRAINEE	G0	0T0	0.00	0.00	0	0.00	0	(1.00)	(2,033)	(1.00)	(2,033)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	241	0.00	0	0.00	0	0.00	(241)
Grant	: HCPD53 Subtotals			1.00	2.00	63,275	2.00	63,034	0.00	0	(2.00)	(63,275)

City and County of San Francisco
Budget Year 2004-2005

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Grant : HCPD56	**POS EXPOSURE PROPHYLAXIS**											
2328	NURSE PRACTITIONER	G0	3162B3959	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD56	Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPD62	**EFFICACY OF CONDOM SKILLS BUILDING DEMON**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(16,617)	0.00	(16,617)
1002	OPERATOR-JOURNEY	G0	1488B1805	0.00	0.00	0	0.00	0	0.50	23,555	0.50	23,555
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.50	1.00	51,026	1.00	51,026	1.00	51,026	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	1.00	51,026	1.00	51,026
2416	BACTERIOLOGICAL LABORATORY ASS	G0	1611B1955	0.00	0.00	0	0.00	0	(1.00)	(51,026)	(1.00)	(51,026)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.00	0	0.00	0	0.50	39,502	0.50	39,502
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	91	0.00	0	0.00	0	0.00	(91)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.42)	(27,355)	(0.42)	(27,355)	(0.42)	(27,355)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.42	27,355	0.42	27,355
Grant : HCPD62	Subtotals			0.50	0.58	23,762	0.58	23,671	2.00	97,466	1.42	73,704

City and County of San Francisco
Budget Year 2004-2005

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Grant : HCPD69	**HEALTH PREPAREDNESS & RESPONSE BIOTERROR**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	6	0.00	6	0.00	6
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(17)	0.00	(17)	0.00	(17)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(6)	0.00	(6)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	17	0.00	17
1052	BUSINESS ANALYST	G0	2258B2841	0.00	0.00	0	0.00	0	1.00	74,150	1.00	74,150
1062	PROGRAMMER ANALYST	G	1951B2454	0.00	1.00	64,060	1.00	64,049	1.00	64,049	0.00	(11)
1062	PROGRAMMER ANALYST	G0	1951B2454	0.00	0.00	0	0.00	0	(1.00)	(64,049)	(1.00)	(64,049)
1426	SENIOR CLERK TYPIST	G	1506B1827	0.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.10	12,583	0.10	12,583	0.10	12,583	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.23	28,940	0.23	28,940	0.23	28,940	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	(0.10)	(12,583)	(0.10)	(12,583)
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	(0.23)	(28,940)	(0.23)	(28,940)
2232	SENIOR PHYSICIAN SPECIALIST	G	4372B5315	0.00	0.17	23,583	0.17	23,583	0.17	23,583	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	0.80	110,977	0.80	110,977
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	(0.17)	(23,583)	(0.17)	(23,583)
2454	CLINICAL PHARMACIST	G	3304B4017	0.00	1.00	104,844	1.00	104,844	1.00	104,844	0.00	0
2454	CLINICAL PHARMACIST	G0	3304B4017	0.00	0.00	0	0.00	0	1.00	104,844	1.00	104,844
2454	CLINICAL PHARMACIST	G0	3304B4017	0.00	0.00	0	0.00	0	(1.00)	(104,844)	(1.00)	(104,844)
2464	SENIOR MICROBIOLOGIST	G0	2571B3126	0.00	0.15	12,231	0.15	12,238	0.15	12,238	0.00	7
2464	SENIOR MICROBIOLOGIST	G0	2571B3126	0.00	0.35	28,539	0.35	28,556	0.35	28,556	0.00	17
2464	SENIOR MICROBIOLOGIST	G0	2571B3126	0.00	0.00	0	0.00	0	0.04	3,264	0.04	3,264
2464	SENIOR MICROBIOLOGIST	G0	2571B3126	0.00	0.00	0	0.00	0	0.35	28,556	0.35	28,556
2464	SENIOR MICROBIOLOGIST	G0	2571B3126	0.00	0.00	0	0.00	0	(0.15)	(12,238)	(0.15)	(12,238)
2464	SENIOR MICROBIOLOGIST	G0	2571B3126	0.00	0.00	0	0.00	0	(0.35)	(28,556)	(0.35)	(28,556)
2533	EMERGENCY MED SERVS AGENCY SP	G	2745B3337	0.00	1.00	87,096	1.00	87,096	1.00	87,096	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	G0	2745B3337	0.00	0.00	0	0.00	0	1.00	87,096	1.00	87,096

City and County of San Francisco
Budget Year 2004-2005

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2533	EMERGENCY MED SERVS AGENCY SP	G0	2745B3337	0.00	0.00	0	0.00	0	(1.00)	(87,096)	(1.00)	(87,096)
2587	HEALTH WORKER III	G0	1638B1990	0.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(1.00)	(51,939)	(1.00)	(51,939)
2588	HEALTH WORKER IV	G	1914B2326	0.00	1.00	60,709	1.00	60,709	1.00	60,709	0.00	0
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(60,709)	(1.00)	(60,709)
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	1.00	60,709	1.00	60,709
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	1.00	79,007	1.00	79,005	1.00	79,005	0.00	(2)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.00	0	0.00	0	(1.00)	(79,005)	(1.00)	(79,005)
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.00	0	0.00	0	1.00	79,005	1.00	79,005
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	541	0.00	0	0.00	0	0.00	(541)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	1,237	0.00	0	0.00	0	0.00	(1,237)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	87	0.00	0	0.00	0	0.00	(87)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.09)	(6,138)	(0.07)	(6,138)	(0.07)	(6,138)	0.02	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(1.58)	(102,287)	(1.17)	(102,287)	(1.17)	(102,287)	0.41	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.09)	(5,803)	(0.09)	(5,803)	(0.09)	(5,803)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	(0.09)	(5,773)	(0.09)	(5,773)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.07	6,138	0.07	6,138
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	1.17	102,287	1.17	102,287
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.09	5,803	0.09	5,803
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	11,050	0.00	11,050	0.00	11,050
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(11,050)	0.00	(11,050)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	2.00	169,028	2.00	165,376	2.00	165,376	0.00	(3,652)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	1.00	82,688	1.00	82,688
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	(2.00)	(165,376)	(2.00)	(165,376)
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	463	0.00	0	0.00	0	0.00	(463)
Grant	: HCPD69 Subtotals			0.00	8.24	658,344	8.67	663,414	9.10	725,140	0.86	66,796

City and County of San Francisco
Budget Year 2004-2005

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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD71 OUTCOME ASSESS THRU SYST OF INT SURVEILL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(15,902)	0.00	(15,902)
2585	HEALTH WORKER I	G	1342B1626	0.00	1.50	63,658	1.50	63,658	1.50	63,658	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(1.50)	(63,658)	(1.50)	(63,658)
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	2.00	84,877	2.00	84,877
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.50	30,354	0.50	30,354	0.50	30,354	0.00	0
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	(0.50)	(30,354)	(0.50)	(30,354)
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	0.50	30,354	0.50	30,354
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	360	0.00	0	0.00	0	0.00	(360)
Grant	: HCPD71 Subtotals			0.00	2.00	94,372	2.00	94,012	2.50	99,329	0.50	4,957
Grant	**: HCPD73 BIO-SURVEI SYSTEM FOR ADV MED READINESS**											
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.19	23,907	0.19	23,907	0.19	23,907	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	(0.19)	(23,907)	(0.19)	(23,907)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	89	0.00	0	0.00	0	0.00	(89)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.01)	(725)	(0.01)	(725)	(0.01)	(725)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G1	0T0	0.00	0.00	0	0.00	0	0.01	725	0.01	725
Grant	: HCPD73 Subtotals			0.00	0.18	23,271	0.18	23,182	0.00	0	(0.18)	(23,271)
Sub-Fund	: 2S CHS GNC Subtotals			74.39	70.61	4,101,258	68.72	4,109,229	71.78	4,465,361	1.17	364,103

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,884	0.00	2,884	0.00	2,884	0.00	0
1424	CLERK TYPIST	AR	1375B1666	0.00	0.00	0	0.00	0	0.83	36,091	0.83	36,091
2585	HEALTH WORKER I	A	1342B1626	0.50	0.50	21,219	0.50	21,219	0.50	21,219	0.00	0
2586	HEALTH WORKER II	A	1499B1818	0.80	1.00	47,450	1.00	47,450	1.00	47,450	0.00	0
2586	HEALTH WORKER II	AD	1499B1818	0.00	0.00	0	0.00	0	(0.83)	(39,383)	(0.83)	(39,383)
2586	HEALTH WORKER II	C	1499B1818	0.20	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	264	0.00	0	0.00	0	0.00	(264)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.05)	(0.06)	(2,642)	(0.06)	(2,642)	(0.06)	(2,642)	0.00	0
Project	: PHCSA8 Subtotals			1.45	1.44	69,175	1.44	68,911	1.44	65,619	0.00	(3,556)
Sub-Fund	: 2S CHS PHF Subtotals			1.45	1.44	69,175	1.44	68,911	1.44	65,619	0.00	(3,556)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: UASIP1 UASI FY03 PART 1**											
1053	BUSINESS ANALYST-SENIOR.....	ON	2615B3289	0.00	0.00	0	0.00	0	1.00	85,843	1.00	85,843
2230	PHYSICIAN SPECIALIST.....	ON	3966B4821	0.00	0.00	0	0.00	0	2.00	251,656	2.00	251,656
2533	EMERGENCY MED SERVS AGENCY SP	ON	2745B3337	0.00	0.00	0	0.00	0	1.00	87,096	1.00	87,096
2589	HEALTH PROGRAM COORDINATOR I....	ON	1923B2337	0.00	0.00	0	0.00	0	1.00	60,996	1.00	60,996
2803	EPIDEMIOLOGIST II.....	ON	2490B3027	0.00	0.00	0	0.00	0	1.00	79,005	1.00	79,005
2820	SENIOR HEALTH PROGRAM PLANNER..	ON	2577B3132	0.00	0.00	0	0.00	0	1.00	81,745	1.00	81,745
6138	INDUSTRIAL HYGIENIST.....	ON	2868B3486	0.00	0.00	0	0.00	0	1.00	90,985	1.00	90,985
9997M	NON-OPERATING POSITION OFFSET....	ON	0T0	0.00	0.00	0	0.00	0	(8.00)	(737,326)	(8.00)	(737,326)
Grant	: UASIP1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: UASIP2 UASI FY03 PART 2**											
2820	SENIOR HEALTH PROGRAM PLANNER..	ON	2577B3132	0.00	0.00	0	0.00	0	1.00	81,745	1.00	81,745
9997M	NON-OPERATING POSITION OFFSET....	ON	0T0	0.00	0.00	0	0.00	0	(1.00)	(81,745)	(1.00)	(81,745)
Grant	: UASIP2 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DPD Subtotal**			**173.08**	**170.77**	**10,384,411**	**168.96**	**10,433,581**	**165.16**	**10,387,119**	**(5.61)**	**2,708**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(38,901)	0.00	(34,358)	0.00	(34,358)	0.00	4,543
1002	OPERATOR-JOURNEY.....	A	1488B1805	1.00	1.00	47,109	1.00	47,111	1.00	47,111	0.00	2
1002	OPERATOR-JOURNEY.....	AD	1488B1805	0.00	0.00	0	0.00	0	(0.83)	(39,102)	(0.83)	(39,102)
1022	ADMINISTRATOR II.....	A	2120B2577	1.00	1.00	67,249	1.00	67,260	1.00	67,260	0.00	11
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
2237	MEDICAL DIRECTOR, EMERGENCY ME	A	5532B6725	1.00	1.00	175,255	1.00	179,033	1.00	179,033	0.00	3,778
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	1.00	1.00	89,894	1.00	91,740	1.00	91,740	0.00	1,846
2533	EMERGENCY MED SERVS AGENCY SP	A	2745B3337	2.95	3.45	300,480	3.45	300,480	3.45	300,480	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	C	2745B3337	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	2,924	0.00	0	0.00	0	0.00	(2,924)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.82)	(0.86)	(68,644)	(0.86)	(69,484)	(0.86)	(69,484)	0.00	(840)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.18	0.14	8,506	0.13	8,506	0.13	8,506	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.10	0.08	6,031	0.07	6,031	0.07	6,031	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,272	0.00	1,272	0.00	1,272	0.00	0
Project	: Subtotals			9.91	9.81	782,005	9.79	788,408	8.96	749,306	(0.85)	(32,699)
Sub-Fund	: 1G AGF AAA Subtotals			9.91	9.81	782,005	9.79	788,408	8.96	749,306	(0.85)	(32,699)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPE EMERGENCY MEDICAL SERVICES AGENCY
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(382)	0.00	(382)	0.00	(382)	0.00	0
2533	EMERGENCY MED SERVS AGENCY SP	A	2745B3337	1.00	1.00	87,096	1.00	87,096	1.00	87,096	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	329	0.00	0	0.00	0	0.00	(329)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(859)	(0.01)	(859)	(0.01)	(859)	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.21	0.17	13,260	0.16	13,260	0.16	13,260	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	AD	0T0	0.00	0.00	0	0.00	0	(0.16)	(13,260)	(0.16)	(13,260)
Project	: PHCSR7 Subtotals			1.20	1.16	99,444	1.15	99,115	0.99	85,855	(0.17)	(13,589)
Sub-Fund	: 2S CHS PHF Subtotals			1.20	1.16	99,444	1.15	99,115	0.99	85,855	(0.17)	(13,589)
Program	**: DPE Subtotal**			**11.11**	**10.97**	**881,449**	**10.94**	**887,523**	**9.95**	**835,161**	**(1.02)**	**(46,288)**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(65,812)	0.00	(62,642)	0.00	(62,642)	0.00	3,170
0922	MANAGER I	A	2564B3437	1.00	1.00	89,710	1.00	91,500	1.00	91,500	0.00	1,790
1370	SPECIAL ASSISTANT XI	A	2478B3012	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2202	DENTAL AIDE	A	1727B2099	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2244	HEALTH CENTER DIRECTOR	A	2847B3460	1.00	1.00	90,317	1.00	92,112	1.00	92,112	0.00	1,795
2244	HEALTH CENTER DIRECTOR	AD	2847B3460	0.00	0.00	0	0.00	0	(0.83)	(76,453)	(0.83)	(76,453)
2454	CLINICAL PHARMACIST	A	3304B4017	0.80	0.80	83,875	0.80	83,875	0.80	83,875	0.00	0
2586	HEALTH WORKER II	A	1499B1818	0.75	0.75	35,587	0.75	35,587	0.75	35,587	0.00	0
2587	HEALTH WORKER III	A	1638B1990	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	A	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	A	1923B2337	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	1.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2803	EPIDEMIOLOGIST II	A	2490B3027	1.00	0.50	39,503	0.50	39,502	0.50	39,502	0.00	(1)
2819	ASSISTANT HEALTH EDUCATOR	A	1960B2383	0.87	0.87	54,127	0.87	54,111	0.87	54,111	0.00	(16)
2820	SENIOR HEALTH PROGRAM PLANNER	A	2577B3132	1.00	2.00	163,490	2.00	163,490	2.00	163,490	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER	AS	2577B3132	0.00	0.00	0	0.00	0	(1.00)	(81,745)	(1.00)	(81,745)
2822	HEALTH EDUCATOR	A	2269B2758	3.25	1.45	104,431	1.45	104,377	1.45	104,377	0.00	(54)
2825	SENIOR HEALTH EDUCATOR	A	2442B2969	0.93	0.93	72,079	0.93	72,067	0.93	72,067	0.00	(12)
2825	SENIOR HEALTH EDUCATOR	AS	2442B2969	0.00	0.00	0	0.00	0	1.00	77,491	1.00	77,491
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,565	0.00	0	0.00	0	0.00	(2,565)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.26)	(1.88)	(123,215)	(1.69)	(123,757)	(1.69)	(123,757)	0.19	(542)
2328	NURSE PRACTITIONER	A	3162B3959	2.50	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,199	0.00	1,199	0.00	1,199	0.00	0
Project :	Subtotals			19.64	9.42	673,388	9.61	676,962	8.78	596,255	(0.64)	(77,133)
Sub-Fund : 1G AGF AAA Subtotals				19.64	9.42	673,388	9.61	676,962	8.78	596,255	(0.64)	(77,133)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCAP02 DENTAL EDUCATION SVCS**											
2202	DENTAL AIDE	G	1727B2099	0.15	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCAP02 Subtotals			0.15	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCAP03 CDC BASIC-REFUGEE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	30	0.00	30	0.00	30
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(30)	0.00	(30)
2822	HEALTH EDUCATOR	G	2269B2758	0.80	0.80	57,617	0.80	57,587	0.80	57,587	0.00	(30)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	0.70	50,389	0.70	50,389
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(0.80)	(57,587)	(0.80)	(57,587)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	221	0.00	0	0.00	0	0.00	(221)
Grant	: HCAP03 Subtotals			0.80	0.80	57,838	0.80	57,617	0.70	50,389	(0.10)	(7,449)
Grant	**: HCAP05 BREAST & CERVICAL CANCER CONTROL**											
1424	CLERK TYPIST	G	1375B1666	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1499B1818	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G	1923B2337	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2912	SENIOR SOCIAL WORKER	G	1932B2348	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	G	2269B2758	0.25	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE	G	3296B3840	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	G	3162B3959	0.54	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCAP05 Subtotals			5.29	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCAP18 NEWCOMERS HEALTH PROGRAM**											
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	0.10	7,198	0.10	7,198
Grant	: HCAP18 Subtotals			0.00	0.00	0	0.00	0	0.10	7,198	0.10	7,198

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCGSHS SAFE HOUSES-HOME MODIF AS SELF CARE**											
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	0.80	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.25	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGSHS Subtotals			1.05	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCGTAA TELEHEALTH FOR AFRICAN AMERICANS**											
2819	ASSISTANT HEALTH EDUCATOR.....	G0	1960B2383	0.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGTAA Subtotals			0.10	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCGTRN TRANSITIONS PROGRAM**											
2586	HEALTH WORKER II.....	G0	1499B1818	0.60	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCGTRN Subtotals			0.60	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCGVIP VIOLENT INJURY PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	1	0.00	1	0.00	1
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,350	0.00	2,350
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
2803	EPIDEMIOLOGIST II.....	G	2490B3027	0.00	0.35	27,653	0.35	27,652	0.35	27,652	0.00	(1)
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.00	0	0.00	0	0.40	31,602	0.40	31,602
2803	EPIDEMIOLOGIST II.....	G0	2490B3027	0.00	0.00	0	0.00	0	(0.35)	(27,652)	(0.35)	(27,652)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.20	5,888	0.20	5,888	0.20	5,888	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	0.20	5,888	0.20	5,888
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(0.20)	(5,888)	(0.20)	(5,888)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	124	0.00	0	0.00	0	0.00	(124)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.02)	(1,242)	(0.02)	(1,242)	(0.02)	(1,242)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.02	1,242	0.02	1,242
Grant	: HCGVIP Subtotals			0.00	0.53	32,423	0.53	32,299	0.60	39,840	0.07	7,417

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPH01	**HEALTH EDUCATION AB75**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	54	0.00	54	0.00	54
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(54)	0.00	(54)
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.50	0.25	11,921	0.25	11,921	0.25	11,921	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(0.25)	(11,921)	(0.25)	(11,921)
1652	SENIOR ACCOUNTANT	G	1960B2383	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G	2194B2666	0.50	0.50	34,798	0.50	34,791	0.50	34,791	0.00	(7)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	0.50	34,791	0.50	34,791
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(0.50)	(34,791)	(0.50)	(34,791)
2822	HEALTH EDUCATOR	G0	2269B2758	1.10	1.00	72,021	1.00	71,984	1.00	71,984	0.00	(37)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.80	0.80	62,003	0.80	61,993	0.80	61,993	0.00	(10)
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.00	0.00	0	0.00	0	0.80	61,993	0.80	61,993
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.00	0.00	0	0.00	0	(0.80)	(61,993)	(0.80)	(61,993)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	692	0.00	0	0.00	0	0.00	(692)
Grant	: HCPH01 Subtotals			3.65	2.55	181,435	2.55	180,743	1.30	96,784	(1.25)	(84,651)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPH09 RACIAL & ETHNIC APPROCHES COMM HLTH 2010											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	9	0.00	9	0.00	9
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,266)	0.00	(6,266)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(9)	0.00	(9)
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	G	1658B2014	0.00	0.53	27,860	0.53	27,860	0.53	27,860	0.00	0
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	(0.53)	(27,860)	(0.53)	(27,860)
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	0.75	39,424	0.75	39,424
2585	HEALTH WORKER I	G	1342B1626	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1499B1818	0.00	0.50	23,725	0.50	23,725	0.50	23,725	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(0.50)	(23,725)	(0.50)	(23,725)
2593	HEALTH PROGRAM COORDINATOR III	G	2454B2983	1.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(77,856)	(1.00)	(77,856)
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
2819	ASSISTANT HEALTH EDUCATOR	G	1960B2383	0.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	0.90	55,977	0.90	55,977
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	0.15	10,798	0.15	10,798
2910	SOCIAL WORKER	G	1686B2048	0.80	0.80	42,762	0.80	42,762	0.80	42,762	0.00	0
2910	SOCIAL WORKER	G0	1686B2048	0.00	0.00	0	0.00	0	(0.80)	(42,762)	(0.80)	(42,762)
2910	SOCIAL WORKER	G0	1686B2048	0.00	0.00	0	0.00	0	1.00	53,453	1.00	53,453
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	2.60	1.00	29,441	1.00	29,441	1.00	29,441	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	1.00	29,441	1.00	29,441
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(1.00)	(29,441)	(1.00)	(29,441)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	1,010	0.00	0	0.00	0	0.00	(1,010)
Grant	: HCPH09 Subtotals			7.70	4.83	264,859	4.83	263,849	4.80	260,683	(0.03)	(4,176)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPH11	**YOUTH POWER 2 HEALTH EDUCATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	19	0.00	19	0.00	19
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(6,258)	0.00	(6,258)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(19)	0.00	(19)
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.50	36,011	0.50	35,992	0.50	35,992	0.00	(19)
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.00	0	0.00	0	0.50	35,992	0.50	35,992
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(35,992)	(0.50)	(35,992)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.50	14,720	0.50	14,720	0.50	14,720	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	0.50	14,720	0.50	14,720
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(0.50)	(14,720)	(0.50)	(14,720)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	194	0.00	0	0.00	0	0.00	(194)
Grant	: HCPH11 Subtotals			0.00	1.00	50,925	1.00	50,731	1.00	44,454	0.00	(6,471)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPH16 SF CBO TRAFFIC & PED SAFE PROG**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	37	0.00	37	0.00	37
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(37)	0.00	(37)
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.20	9,537	0.20	9,537	0.20	9,537	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(0.20)	(9,537)	(0.20)	(9,537)
2822	HEALTH EDUCATOR	G0	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	1.00	72,021	1.00	71,984	1.00	71,984	0.00	(37)
2822	HEALTH EDUCATOR	G1	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.03	0.03	2,325	0.03	2,325	0.03	2,325	0.00	0
2825	SENIOR HEALTH EDUCATOR	G1	2442B2969	0.00	0.00	0	0.00	0	(0.03)	(2,325)	(0.03)	(2,325)
9910	PUBLIC SERVICE TRAINEE	G	0T0	0.00	0.22	6,646	0.22	6,646	0.22	6,646	0.00	0
9910	PUBLIC SERVICE TRAINEE	G0	0T0	0.00	0.00	0	0.00	0	(0.22)	(6,646)	(0.22)	(6,646)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	81	0.00	0	0.00	0	0.00	(81)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(1.06)	(69,359)	(1.45)	(69,359)	(1.45)	(69,359)	(0.39)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.45	69,359	1.45	69,359
Grant	: HCPH16 Subtotals			1.28	0.39	21,251	0.00	21,170	0.00	0	(0.39)	(21,251)
Grant	**: HCPH17 ATTITUDES AND DUI PREVENTION**											
2803	EPIDEMIOLOGIST II	G0	2490B3027	0.00	0.00	0	0.00	0	0.50	39,502	0.50	39,502
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	0.80	49,757	0.80	49,757
2825	SENIOR HEALTH EDUCATOR	G0	2442B2969	0.00	0.00	0	0.00	0	0.07	5,424	0.07	5,424
Grant	: HCPH17 Subtotals			0.00	0.00	0	0.00	0	1.37	94,683	1.37	94,683
Grant	**: HCPH18 SAFE STREETS:GSI ANALYSIS & COUNTERMEAS**											
2803	EPIDEMIOLOGIST II	G1	2490B3027	0.00	0.00	0	0.00	0	0.50	39,502	0.50	39,502
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1128B1128	0.00	0.00	0	0.00	0	0.47	13,837	0.47	13,837
Grant	: HCPH18 Subtotals			0.00	0.00	0	0.00	0	0.97	53,339	0.97	53,339

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	100	0.00	100	0.00	100
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(100)	0.00	(100)
1444	SECRETARY I	G	1436B1740	0.50	0.50	22,707	0.50	22,707	0.50	22,707	0.00	0
1444	SECRETARY I	G0	1436B1740	0.00	0.00	0	0.00	0	(0.50)	(22,707)	(0.50)	(22,707)
1444	SECRETARY I	G1	1436B1740	0.00	0.00	0	0.00	0	1.00	45,414	1.00	45,414
2143	HOSPITAL ASSISTANT ADMINISTRATO	G1	3217B3910	0.00	0.00	0	0.00	0	0.05	5,205	0.05	5,205
2244	HEALTH CENTER DIRECTOR	G	2847B3460	0.05	0.05	4,516	0.05	4,605	0.05	4,605	0.00	89
2244	HEALTH CENTER DIRECTOR	G0	2847B3460	0.00	0.00	0	0.00	0	(0.05)	(4,605)	(0.05)	(4,605)
2585	HEALTH WORKER I	G	1342B1626	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G	2194B2666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G1	2194B2666	0.00	0.00	0	0.00	0	1.00	69,583	1.00	69,583
2593	HEALTH PROGRAM COORDINATOR III	G	2454B2983	0.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(77,856)	(1.00)	(77,856)
2819	ASSISTANT HEALTH EDUCATOR	G	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)
9910	PUBLIC SERVICE TRAINEE	G	0T0	0.00	0.47	14,252	0.47	14,252	0.47	14,252	0.00	0
9910	PUBLIC SERVICE TRAINEE	G0	0T0	0.00	0.00	0	0.00	0	(0.47)	(14,252)	(0.47)	(14,252)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1128B1128	0.00	0.00	0	0.00	0	0.50	14,720	0.50	14,720
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	376	0.00	0	0.00	0	0.00	(376)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(1.28)	(83,407)	(1.39)	(83,491)	(1.39)	(83,491)	(0.11)	(84)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.39	83,491	1.39	83,491
Grant	: HCPM02 Subtotals			2.73	1.74	98,505	1.63	98,225	2.55	134,922	0.81	36,417

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM15 CHILDREN & YOUTH DV FREE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	24	0.00	24	0.00	24
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(24)	0.00	(24)
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G0	2269B2758	0.00	0.65	46,813	0.65	46,789	0.65	46,789	0.00	(24)
2822	HEALTH EDUCATOR.....	G1	2269B2758	0.00	0.00	0	0.00	0	0.75	53,988	0.75	53,988
2822	HEALTH EDUCATOR.....	G1	2269B2758	0.00	0.00	0	0.00	0	(0.65)	(46,789)	(0.65)	(46,789)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G1	1128B1128	0.00	0.00	0	0.00	0	0.10	2,944	0.10	2,944
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	178	0.00	0	0.00	0	0.00	(178)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.01)	(332)	(0.01)	(332)	(0.01)	(332)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.01	332	0.01	332
Grant	: HCPM15 Subtotals			0.60	0.64	46,659	0.64	46,481	0.85	56,932	0.21	10,273
Sub-Fund	: 2S CHS GNC Subtotals			23.95	12.48	753,895	11.98	751,115	14.24	839,224	1.76	85,329
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSP1 SMOKELESS TOBACCO PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	19	0.00	19	0.00	19
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(19)	0.00	(19)
2822	HEALTH EDUCATOR.....	A0	2269B2758	0.00	0.50	36,011	0.50	35,992	0.50	35,992	0.00	(19)
2822	HEALTH EDUCATOR.....	AR	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(35,992)	(0.50)	(35,992)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	138	0.00	0	0.00	0	0.00	(138)
Project	: PHCSP1 Subtotals			0.00	0.50	36,149	0.50	36,011	0.00	0	(0.50)	(36,149)
Project	**: PHCSRQ UNTITLED-TO BE USED LATER**											
2822	HEALTH EDUCATOR.....	O	2269B2758	0.60	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(0.60)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PHCSRQ Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPH HEALTH PROMOTION & PREVENTION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCSRS TOBACCO SETTLEMENT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	292	0.00	356	0.00	356	0.00	64
1426	SENIOR CLERK TYPIST	A	1506B1827	0.50	0.25	11,921	0.25	11,921	0.25	11,921	0.00	0
1652	SENIOR ACCOUNTANT	A	1960B2383	0.00	0.25	15,554	0.25	15,549	0.25	15,549	0.00	(5)
1652	SENIOR ACCOUNTANT	AD	1960B2383	0.00	0.00	0	0.00	0	(0.25)	(15,549)	(0.25)	(15,549)
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	0.50	0.50	34,798	0.50	34,791	0.50	34,791	0.00	(7)
2822	HEALTH EDUCATOR	A	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	A0	2269B2758	0.00	1.90	136,840	1.90	136,769	1.90	136,769	0.00	(71)
2822	HEALTH EDUCATOR	A0	2269B2758	0.00	0.00	0	0.00	0	(0.40)	(28,794)	(0.40)	(28,794)
2822	HEALTH EDUCATOR	A1	2269B2758	0.00	0.00	0	0.00	0	0.50	35,992	0.50	35,992
2822	HEALTH EDUCATOR	A1	2269B2758	0.00	0.00	0	0.00	0	0.50	35,992	0.50	35,992
2822	HEALTH EDUCATOR	AR	2269B2758	0.00	0.00	0	0.00	0	0.50	35,992	0.50	35,992
2825	SENIOR HEALTH EDUCATOR	A	2442B2969	0.20	0.20	15,501	0.20	15,498	0.20	15,498	0.00	(3)
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2607B3169	0.39	0.00	0	0.00	0	0.00	0	0.00	0
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2793B3396	0.25	0.25	22,137	0.25	22,159	0.25	22,159	0.00	22
6122	SENIOR ENVIRONMENTAL HEALTH INS	AD	2793B3396	0.00	0.00	0	0.00	0	(0.05)	(4,432)	(0.05)	(4,432)
6122	SENIOR ENVIRONMENTAL HEALTH INS	AR	2793B3396	0.00	0.00	0	0.00	0	(0.20)	(17,727)	(0.20)	(17,727)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	908	0.00	0	0.00	0	0.00	(908)
Project	: PHCSRS Subtotals			2.84	3.35	237,951	3.35	237,043	3.95	278,517	0.60	40,566
Sub-Fund	: 2S CHS PHF Subtotals			2.84	3.85	274,100	3.85	273,054	3.95	278,517	0.10	4,417
Program	**: DPH Subtotal**			**46.43**	**25.75**	**1,701,383**	**25.44**	**1,701,131**	**26.97**	**1,713,996**	**1.22**	**12,613**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(112,301)	0.00	(107,345)	0.00	(107,345)	0.00	4,956
0923	MANAGER II	A	2759B3698	0.50	0.50	48,256	0.50	49,224	0.50	49,224	0.00	968
1022	ADMINISTRATOR II	A	2120B2577	1.00	0.80	53,799	0.80	53,808	0.80	53,808	0.00	9
1064	PROG ANALYST-PRINCIPAL	A	2759B3470	1.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
1064	PROG ANALYST-PRINCIPAL	AD	2759B3470	0.00	0.00	0	0.00	0	(0.80)	(72,454)	(0.80)	(72,454)
1402	JUNIOR CLERK	A	1217B1474	1.00	1.00	38,471	1.00	38,471	1.00	38,471	0.00	0
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
1424	CLERK TYPIST	A	1375B1666	3.00	3.00	130,448	3.00	130,448	3.00	130,448	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	6.35	6.35	302,798	6.35	302,798	6.35	302,798	0.00	0
1444	SECRETARY I	A	1436B1740	0.75	0.75	34,061	0.75	34,061	0.75	34,061	0.00	0
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	0.50	0.50	28,632	0.50	28,632	0.50	28,632	0.00	0
1450	EXECUTIVE SECRETARY I	AD	1805B2194	0.00	0.00	0	0.00	0	(0.41)	(23,478)	(0.41)	(23,478)
1636	HEALTH CARE BILLING CLERK II	A	1736B2110	5.00	5.00	275,355	5.00	275,355	5.00	275,355	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	0.38	0.38	29,452	0.38	29,447	0.38	29,447	0.00	(5)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2855B3470	0.50	0.50	45,290	0.50	45,284	0.50	45,284	0.00	(6)
2204	DENTAL HYGIENIST	A	2348B2855	0.50	0.50	37,258	0.50	37,258	0.50	37,258	0.00	0
2230	PHYSICIAN SPECIALIST	A	3966B4821	2.25	2.25	283,113	2.25	283,113	2.25	283,113	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	1.00	0.16	22,196	0.16	22,195	0.16	22,195	0.00	(1)
2540	AUDIOLOGIST	A	2589B3304	0.50	0.50	43,142	0.50	43,117	0.50	43,117	0.00	(25)
2542	SPEECH PATHOLOGIST	A	2577B3289	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST	A	2337B3132	11.00	11.00	899,234	11.00	899,198	11.00	899,198	0.00	(36)
2550	SENIOR OCCUPATIONAL THERAPIST	A	2640B3537	1.00	1.00	92,346	1.00	92,316	1.00	92,316	0.00	(30)
2556	PHYSICAL THERAPIST	A	2337B3132	10.00	10.00	817,486	10.00	817,452	10.00	817,452	0.00	(34)
2558	SENIOR PHYSICAL THERAPIST	A	2640B3537	1.00	1.00	92,346	1.00	92,316	1.00	92,316	0.00	(30)
2560	REHABILITATION COORDINATOR	A	2918B3547	1.00	1.00	92,609	1.00	94,429	1.00	94,429	0.00	1,820
2585	HEALTH WORKER I	A	1342B1626	1.00	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2586	HEALTH WORKER II	AN	1499B1818	0.00	0.00	0	0.00	0	1.50	71,175	1.50	71,175
2819	ASSISTANT HEALTH EDUCATOR	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	Base Budget Count	Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2846	NUTRITIONIST	A	2269B2758	0.50	0.50	36,011	0.50	35,992	0.50	35,992	0.00	(19)
2850	DIRECTOR OF NUTRITION SERVICES,	A	3823B3823	1.00	1.00	99,781	1.00	101,776	1.00	101,776	0.00	1,995
2908	HOSPITAL ELIGIBILITY WORKER	A	1876B2281	5.00	5.00	297,670	5.00	297,670	5.00	297,670	0.00	0
2916	SOCIAL WORK SPECIALIST	A	2079B2527	1.00	1.00	65,955	1.00	65,955	1.00	65,955	0.00	0
2920	MEDICAL SOCIAL WORKER	AS	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2922	SENIOR MEDICAL SOCIAL WORKER	A	2371B2882	1.00	1.00	75,220	1.00	75,220	1.00	75,220	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER	AS	2371B2882	0.00	0.00	0	0.00	0	(1.00)	(75,220)	(1.00)	(75,220)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	15,434	0.00	0	0.00	0	0.00	(15,434)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.33)	(1.32)	(94,761)	(1.34)	(94,951)	(1.34)	(94,951)	(0.02)	(190)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.83)	(93,060)	(0.83)	(93,060)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	1.02	72,534	1.02	72,534
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(1.02)	(72,255)	(1.02)	(72,255)
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(10,332)	0.00	0	0.00	0	0.00	10,332
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	7,978	0.00	83,367	0.00	83,367	0.00	75,389
2322	HEAD NURSE	A	3009B3879	1.00	1.00	102,347	1.00	106,405	1.00	106,405	0.00	4,058
2322	HEAD NURSE	AR	3009B3879	0.00	0.00	0	0.00	0	0.83	88,317	0.83	88,317
2830	PUBLIC HEALTH NURSE	A	2671B3106	12.84	13.34	1,127,419	13.34	1,103,057	13.34	1,103,057	0.00	(24,362)
2830	PUBLIC HEALTH NURSE	AR	2671B3106	0.00	0.00	0	0.00	0	13.00	1,074,943	13.00	1,074,943
2830	PUBLIC HEALTH NURSE	C	2671B3106	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	3,386	0.00	0	0.00	0	0.00	(3,386)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.43	0.43	37,294	0.42	38,960	0.42	38,960	(0.01)	1,666
9998N	SALARY SAVINGS EMG - NURSES	A	0T0	0.00	0.00	(39,377)	0.00	0	0.00	0	0.00	39,377
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.14	2.99	187,377	2.91	187,377	2.91	187,377	(0.08)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	29,190	0.00	29,190	0.00	29,190	0.00	0
Project	: Subtotals			76.31	76.13	5,499,644	76.02	5,596,625	89.31	6,639,111	13.18	1,139,467
Sub-Fund	: 1G AGF AAA Subtotals			76.31	76.13	5,499,644	76.02	5,596,625	89.31	6,639,111	13.18	1,139,467

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	154	0.00	155	0.00	155	0.00	1
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(37)	0.00	(37)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.00	(1)	0.00	(1)
1426	SENIOR CLERK TYPIST	A	1506B1827	1.15	1.65	78,679	1.65	78,679	1.65	78,679	0.00	0
1426	SENIOR CLERK TYPIST	AD	1506B1827	0.00	0.00	0	0.00	0	(0.50)	(23,842)	(0.50)	(23,842)
2204	DENTAL HYGIENIST	AN	2348B2855	0.00	0.00	0	0.00	0	0.06	4,471	0.06	4,471
2230	PHYSICIAN SPECIALIST	AS	3966B4821	0.00	0.00	0	0.00	0	0.50	62,914	0.50	62,914
2585	HEALTH WORKER I	A	1342B1626	0.00	0.52	22,068	0.52	22,068	0.52	22,068	0.00	0
2585	HEALTH WORKER I	AD	1342B1626	0.00	0.00	0	0.00	0	(0.52)	(22,068)	(0.52)	(22,068)
2587	HEALTH WORKER III	A	1638B1990	0.00	0.11	5,713	0.11	5,713	0.11	5,713	0.00	0
2587	HEALTH WORKER III	AS	1638B1990	0.00	0.00	0	0.00	0	0.18	9,349	0.18	9,349
2589	HEALTH PROGRAM COORDINATOR I	AN	1923B2337	0.00	0.00	0	0.00	0	1.00	60,996	1.00	60,996
2803	EPIDEMIOLOGIST II	A	2490B3027	0.00	0.75	59,255	0.75	59,254	0.75	59,254	0.00	(1)
2803	EPIDEMIOLOGIST II	AD	2490B3027	0.00	0.00	0	0.00	0	(0.75)	(59,254)	(0.75)	(59,254)
2922	SENIOR MEDICAL SOCIAL WORKER	A	2371B2882	0.11	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	636	0.00	0	0.00	0	0.00	(636)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	(0.06)	(3,000)	(0.06)	(3,000)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	12,021	0.00	54,851	0.00	54,851	0.00	42,830
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(34,317)	0.00	(34,317)
STEPN	STEP ADJUSTMENTS - NURSES	AD	0T0	0.00	0.00	0	0.00	0	0.00	(9,780)	0.00	(9,780)
2320	REGISTERED NURSE	A	2637B3072	0.00	1.00	79,227	1.00	81,783	1.00	81,783	0.00	2,556
2322	HEAD NURSE	A	3009B3879	0.30	0.30	30,704	0.30	31,922	0.30	31,922	0.00	1,218
2830	PUBLIC HEALTH NURSE	A	2671B3106	6.65	7.42	627,096	7.42	613,545	7.42	613,545	0.00	(13,551)
2830	PUBLIC HEALTH NURSE	AD	2671B3106	0.00	0.00	0	0.00	0	(1.77)	(146,358)	(1.77)	(146,358)
2830	PUBLIC HEALTH NURSE	AN	2671B3106	0.00	0.00	0	0.00	0	1.02	84,342	1.02	84,342
2830	PUBLIC HEALTH NURSE	AS	2671B3106	0.00	0.00	0	0.00	0	(0.64)	(52,921)	(0.64)	(52,921)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	1,721	0.00	0	0.00	0	0.00	(1,721)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.25)	(1.39)	(120,564)	(1.48)	(125,959)	(1.48)	(125,959)	(0.09)	(5,395)
9993N	ATTRITION SAVINGS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	1.02	88,568	1.02	88,568

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993N	ATTRITION SAVINGS - NURSES.....	AD	0T0	0.00	0.00	0	0.00	0	(0.05)	(4,080)	(0.05)	(4,080)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.25	15,900	0.25	15,900	0.25	15,900	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AD	0T0	0.00	0.00	0	0.00	0	(0.25)	(15,900)	(0.25)	(15,900)
Project	: Subtotals			7.96	10.61	812,610	10.52	837,911	9.76	776,993	(0.85)	(35,617)
Sub-Fund	: 1G AGF WOF Subtotals			7.96	10.61	812,610	10.52	837,911	9.76	776,993	(0.85)	(35,617)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM01 TITLE X FAMILY PLANNING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(16,537)	0.00	(16,537)	0.00	(16,537)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,674)	0.00	(4,674)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(10,500)	0.00	(10,500)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.01	16,537	0.01	16,537
2585	HEALTH WORKER I	G	1342B1626	0.00	0.50	21,219	0.50	21,219	0.50	21,219	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(0.50)	(21,219)	(0.50)	(21,219)
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	0.50	21,219	0.50	21,219
2587	HEALTH WORKER III	G	1638B1990	0.58	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	1.80	76,953	1.80	93,490	1.80	93,490	0.00	16,537
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(1.80)	(93,490)	(1.80)	(93,490)
2591	HEALTH PROGRAM COORDINATOR II	G	2194B2666	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.70	48,717	0.70	48,708	0.70	48,708	0.00	(9)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	0.70	48,708	0.70	48,708
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(0.70)	(48,708)	(0.70)	(48,708)
2593	HEALTH PROGRAM COORDINATOR III	G	2454B2983	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	1.00	77,847	1.00	77,856	1.00	77,856	0.00	9
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	1.00	77,856	1.00	77,856
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	(1.00)	(77,856)	(1.00)	(77,856)
9910	PUBLIC SERVICE TRAINEE	G	0T0	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	574	0.00	0	0.00	0	0.00	(574)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(1.15)	(74,733)	(1.29)	(74,733)	(1.29)	(74,733)	(0.14)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.12	64,985	1.12	64,985
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.16	9,748	0.16	9,748
Grant	: HCPM01 Subtotals			2.18	2.85	150,577	2.71	150,003	3.20	184,549	0.35	33,972

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM03 MCH ALLOTMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,526)	0.00	(8,526)	0.00	(8,526)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	8,526	0.00	8,526
0931	MANAGER III	G	2969B3979	1.00	1.00	103,866	1.00	105,929	1.00	105,929	0.00	2,063
0931	MANAGER III	G0	2969B3979	0.00	0.00	0	0.00	0	(1.00)	(105,929)	(1.00)	(105,929)
0931	MANAGER III	G0	2969B3979	0.00	0.00	0	0.00	0	1.00	105,929	1.00	105,929
1370	SPECIAL ASSISTANT XI	G	2478B3012	0.30	0.27	21,232	0.27	21,226	0.27	21,226	0.00	(6)
1370	SPECIAL ASSISTANT XI	G0	2478B3012	0.00	0.00	0	0.00	0	(0.27)	(21,226)	(0.27)	(21,226)
1370	SPECIAL ASSISTANT XI	G0	2478B3012	0.00	0.00	0	0.00	0	0.27	21,226	0.27	21,226
1426	SENIOR CLERK TYPIST	G	1506B1827	0.47	0.36	17,166	0.36	17,166	0.36	17,166	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(0.36)	(17,166)	(0.36)	(17,166)
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	1.06	50,546	1.06	50,546
1444	SECRETARY I	G0	1436B1740	0.41	0.41	18,620	0.41	18,620	0.41	18,620	0.00	0
1444	SECRETARY I	G0	1436B1740	0.00	0.00	0	0.00	0	(0.41)	(18,620)	(0.41)	(18,620)
1444	SECRETARY I	G0	1436B1740	0.00	0.00	0	0.00	0	0.41	18,620	0.41	18,620
1450	EXECUTIVE SECRETARY I	G	1805B2194	0.35	0.55	31,495	0.55	31,495	0.55	31,495	0.00	0
1450	EXECUTIVE SECRETARY I	G0	1805B2194	0.00	0.00	0	0.00	0	(0.55)	(31,495)	(0.55)	(31,495)
1450	EXECUTIVE SECRETARY I	G0	1805B2194	0.00	0.00	0	0.00	0	0.55	31,495	0.55	31,495
1450	EXECUTIVE SECRETARY I	GD	1805B2194	0.00	0.00	0	0.00	0	(0.45)	(25,769)	(0.45)	(25,769)
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1622B1970	0.60	0.35	17,996	0.35	17,996	0.35	17,996	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.00	0	0.00	0	(0.35)	(17,996)	(0.35)	(17,996)
1820	JUNIOR ADMINISTRATIVE ANALYST	G0	1622B1970	0.00	0.00	0	0.00	0	0.25	12,854	0.25	12,854
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G	2855B3470	0.06	0.09	8,152	0.09	8,151	0.09	8,151	0.00	(1)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.00	0.00	0	0.00	0	(0.09)	(8,151)	(0.09)	(8,151)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.00	0.00	0	0.00	0	0.10	9,057	0.10	9,057
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	0.83	104,437	0.83	104,437
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.47	0.32	44,391	0.32	44,391	0.32	44,391	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	(0.32)	(44,391)	(0.32)	(44,391)
2585	HEALTH WORKER I	G0	1342B1626	1.32	2.40	101,853	2.40	101,853	2.40	101,853	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(2.40)	(101,853)	(2.40)	(101,853)
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	1.11	47,107	1.11	47,107
2587	HEALTH WORKER III	G	1638B1990	0.40	0.34	17,659	0.34	17,659	0.34	17,659	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(0.34)	(17,659)	(0.34)	(17,659)
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	0.23	11,946	0.23	11,946
2822	HEALTH EDUCATOR	G	2269B2758	0.46	0.42	30,249	0.42	30,233	0.42	30,233	0.00	(16)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(0.42)	(30,233)	(0.42)	(30,233)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	0.23	16,556	0.23	16,556
2850	DIRECTOR OF NUTRITION SERVICES,	G	3823B3823	0.10	0.10	9,978	0.10	10,178	0.10	10,178	0.00	200
2850	DIRECTOR OF NUTRITION SERVICES,	G0	3823B3823	0.00	0.00	0	0.00	0	(0.10)	(10,178)	(0.10)	(10,178)
2850	DIRECTOR OF NUTRITION SERVICES,	G0	3823B3823	0.00	0.00	0	0.00	0	0.10	10,178	0.10	10,178
2920	MEDICAL SOCIAL WORKER	GS	2269B2758	0.00	0.00	0	0.00	0	0.64	46,069	0.64	46,069
2922	SENIOR MEDICAL SOCIAL WORKER	G	2371B2882	0.84	0.81	50,125	0.81	60,928	0.81	60,928	0.00	10,803
2922	SENIOR MEDICAL SOCIAL WORKER	G0	2371B2882	0.00	0.00	0	0.00	0	(0.81)	(60,928)	(0.81)	(60,928)
2922	SENIOR MEDICAL SOCIAL WORKER	G0	2371B2882	0.00	0.00	0	0.00	0	0.64	48,141	0.64	48,141
2922	SENIOR MEDICAL SOCIAL WORKER	GS	2371B2882	0.00	0.00	0	0.00	0	(0.64)	(48,141)	(0.64)	(48,141)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	0.00	1.00	29,441	1.00	29,441	1.00	29,441	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(1.00)	(29,441)	(1.00)	(29,441)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	1,918	0.00	0	0.00	0	0.00	(1,918)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.03)	(1,675)	(0.03)	(1,690)	(0.03)	(1,690)	0.00	(15)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.03	1,690	0.03	1,690
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(86,310)	0.00	(86,310)	0.00	(86,310)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	86,310	0.00	86,310
2322	HEAD NURSE	G	3009B3879	0.34	0.33	33,774	0.33	35,114	0.33	35,114	0.00	1,340
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	(0.33)	(35,114)	(0.33)	(35,114)
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	0.66	70,228	0.66	70,228
2830	PUBLIC HEALTH NURSE	G	2671B3106	4.75	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	7.25	491,441	7.25	599,488	7.25	599,488	0.00	108,047
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	8.65	715,251	8.65	715,251

City and County of San Francisco
Budget Year 2004-2005

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Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	0.00	0.00	0	0.00	0	(7.25)	(599,488)	(7.25)	(599,488)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	1,439	0.00	0	0.00	0	0.00	(1,439)
Grant	: HCPM03 Subtotals			11.87	15.97	1,029,120	15.97	1,053,342	15.64	1,245,730	(0.33)	216,610

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM05	**CHILD HEALTH DISABILITY PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(9,905)	0.00	(9,905)	0.00	(9,905)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(13,298)	0.00	(13,298)	0.00	(13,298)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	9,905	0.00	9,905
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	13,298	0.00	13,298
0923	MANAGER II	G0	2759B3698	0.10	0.10	9,651	0.10	9,845	0.10	9,845	0.00	194
0923	MANAGER II	G0	2759B3698	0.40	0.24	23,163	0.24	23,627	0.24	23,627	0.00	464
0923	MANAGER II	G0	2759B3698	0.00	0.00	0	0.00	0	(0.10)	(9,845)	(0.10)	(9,845)
0923	MANAGER II	G0	2759B3698	0.00	0.00	0	0.00	0	0.50	49,224	0.50	49,224
0923	MANAGER II	G0	2759B3698	0.00	0.00	0	0.00	0	(0.24)	(23,627)	(0.24)	(23,627)
1022	ADMINISTRATOR II	G	2120B2577	0.20	0.10	6,725	0.10	6,726	0.10	6,726	0.00	1
1022	ADMINISTRATOR II	G0	2120B2577	0.00	0.00	0	0.00	0	0.20	13,452	0.20	13,452
1022	ADMINISTRATOR II	G0	2120B2577	0.00	0.00	0	0.00	0	(0.10)	(6,726)	(0.10)	(6,726)
1064	PROG ANALYST-PRINCIPAL	G	2759B3470	0.20	0.10	9,058	0.10	9,057	0.10	9,057	0.00	(1)
1064	PROG ANALYST-PRINCIPAL	G0	2759B3470	0.00	0.00	0	0.00	0	(0.10)	(9,057)	(0.10)	(9,057)
1064	PROG ANALYST-PRINCIPAL	G0	2759B3470	0.00	0.00	0	0.00	0	0.10	9,057	0.10	9,057
1370	SPECIAL ASSISTANT XI	G	2478B3012	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	G0	1372B1662	0.50	0.50	21,689	0.50	21,689	0.50	21,689	0.00	0
1406	SENIOR CLERK	G0	1372B1662	0.50	0.36	15,616	0.36	15,616	0.36	15,616	0.00	0
1406	SENIOR CLERK	G0	1372B1662	0.00	0.00	0	0.00	0	0.30	13,013	0.30	13,013
1406	SENIOR CLERK	G0	1372B1662	0.00	0.00	0	0.00	0	0.50	21,689	0.50	21,689
1406	SENIOR CLERK	G0	1372B1662	0.00	0.00	0	0.00	0	(0.50)	(21,689)	(0.50)	(21,689)
1406	SENIOR CLERK	G0	1372B1662	0.00	0.00	0	0.00	0	(0.36)	(15,616)	(0.36)	(15,616)
1424	CLERK TYPIST	G	1375B1666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.50	0.50	23,842	0.50	23,842	0.50	23,842	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	4.50	3.90	185,970	3.90	185,970	3.90	185,970	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(0.50)	(23,842)	(0.50)	(23,842)
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(3.90)	(185,970)	(3.90)	(185,970)

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1446	SECRETARY II	G0	1658B2014	0.15	0.10	5,257	0.10	5,257	0.10	5,257	0.00	0
1446	SECRETARY II	G0	1658B2014	0.85	0.58	30,488	0.58	30,488	0.58	30,488	0.00	0
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	(0.10)	(5,257)	(0.10)	(5,257)
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	0.65	34,168	0.65	34,168
1446	SECRETARY II	G0	1658B2014	0.00	0.00	0	0.00	0	(0.58)	(30,488)	(0.58)	(30,488)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2855B3470	0.05	0.05	4,529	0.05	4,528	0.05	4,528	0.00	(1)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2855B3470	0.20	0.10	9,058	0.10	9,057	0.10	9,057	0.00	(1)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2855B3470	0.00	0.00	0	0.00	0	0.25	22,642	0.25	22,642
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2855B3470	0.00	0.00	0	0.00	0	(0.05)	(4,528)	(0.05)	(4,528)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G0	2855B3470	0.00	0.00	0	0.00	0	(0.10)	(9,057)	(0.10)	(9,057)
2204	DENTAL HYGIENIST	G0	2348B2855	0.10	0.10	7,452	0.10	7,452	0.10	7,452	0.00	0
2204	DENTAL HYGIENIST	G0	2348B2855	0.90	0.64	47,690	0.64	47,690	0.64	47,690	0.00	0
2204	DENTAL HYGIENIST	G0	2348B2855	0.00	0.00	0	0.00	0	1.00	74,516	1.00	74,516
2204	DENTAL HYGIENIST	G0	2348B2855	0.00	0.00	0	0.00	0	0.24	17,884	0.24	17,884
2204	DENTAL HYGIENIST	G0	2348B2855	0.00	0.00	0	0.00	0	(0.10)	(7,452)	(0.10)	(7,452)
2204	DENTAL HYGIENIST	G0	2348B2855	0.00	0.00	0	0.00	0	(0.64)	(47,690)	(0.64)	(47,690)
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	0.18	22,649	0.18	22,649
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.05	6,936	0.05	6,936	0.05	6,936	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.14	19,421	0.14	19,421	0.14	19,421	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	(0.05)	(6,936)	(0.05)	(6,936)
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	(0.14)	(19,421)	(0.14)	(19,421)
2585	HEALTH WORKER I	G0	1342B1626	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	1.00	1.10	47,027	1.10	57,133	1.10	57,133	0.00	10,106
2587	HEALTH WORKER III	G0	1638B1990	2.10	1.50	64,128	1.50	77,909	1.50	77,909	0.00	13,781
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(1.10)	(57,133)	(1.10)	(57,133)
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	1.70	88,296	1.70	88,296

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	0.70	36,357	0.70	36,357
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(1.50)	(77,909)	(1.50)	(77,909)
2822	HEALTH EDUCATOR	G0	2269B2758	0.50	0.40	28,808	0.40	28,794	0.40	28,794	0.00	(14)
2822	HEALTH EDUCATOR	G0	2269B2758	0.20	0.43	30,969	0.43	30,953	0.43	30,953	0.00	(16)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(0.40)	(28,794)	(0.40)	(28,794)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(0.43)	(30,953)	(0.43)	(30,953)
2846	NUTRITIONIST	G0	2269B2758	0.10	0.10	7,203	0.10	7,198	0.10	7,198	0.00	(5)
2846	NUTRITIONIST	G0	2269B2758	0.65	0.46	33,129	0.46	33,113	0.46	33,113	0.00	(16)
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	(0.10)	(7,198)	(0.10)	(7,198)
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	0.25	17,996	0.25	17,996
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	0.36	25,914	0.36	25,914
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	(0.46)	(33,113)	(0.46)	(33,113)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	587	0.00	0	0.00	0	0.00	(587)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	1,791	0.00	0	0.00	0	0.00	(1,791)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.14)	(9,223)	(0.17)	(9,244)	(0.17)	(9,244)	(0.03)	(21)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.12)	(7,916)	(0.14)	(7,931)	(0.14)	(7,931)	(0.02)	(15)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.17	9,244	0.17	9,244
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.14	7,931	0.14	7,931
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	1,787	0.00	1,787	0.00	1,787
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	47,423	0.00	47,423	0.00	47,423
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,787)	0.00	(1,787)
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(47,423)	0.00	(47,423)
2322	HEAD NURSE	G0	3009B3879	0.10	0.10	10,235	0.10	10,640	0.10	10,640	0.00	405
2322	HEAD NURSE	G0	3009B3879	1.70	1.15	117,699	1.15	122,366	1.15	122,366	0.00	4,667
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	0.80	85,125	0.80	85,125
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	0.13	13,832	0.13	13,832
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	(0.10)	(10,640)	(0.10)	(10,640)
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	(1.15)	(122,366)	(1.15)	(122,366)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	0.30	0.30	25,354	0.30	24,806	0.30	24,806	0.00	(548)
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	11.70	8.31	702,312	8.31	687,136	8.31	687,136	0.00	(15,176)
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	0.00	0.00	0	0.00	0	2.75	227,392	2.75	227,392
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	0.00	0.00	0	0.00	0	1.60	132,301	1.60	132,301
2830	PUBLIC HEALTH NURSE.....	G0	2671B3106	0.00	0.00	0	0.00	0	(0.30)	(24,806)	(0.30)	(24,806)
2830	PUBLIC HEALTH NURSE.....	G1	2671B3106	0.00	0.00	0	0.00	0	(8.31)	(687,136)	(8.31)	(687,136)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	97	0.00	0	0.00	0	0.00	(97)
9991N	SPECIAL SALARY SAVINGS - NURSES..	A0	0T0	0.00	0.00	2,247	0.00	0	0.00	0	0.00	(2,247)
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.41	0.16	10,000	0.16	10,000	0.16	10,000	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	(0.16)	(10,000)	(0.16)	(10,000)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	3,584	0.00	3,584	0.00	3,584	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	11,790	0.00	11,790	0.00	11,790	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(3,584)	0.00	(3,584)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(11,790)	0.00	(11,790)
Grant	: HCPM05 Subtotals			30.41	21.31	1,506,366	21.26	1,541,455	14.21	1,025,176	(7.10)	(481,190)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM08 WIC PROGRAM												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	385	0.00	385	0.00	385
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(91,848)	0.00	(91,848)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(19,030)	0.00	(19,030)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(385)	0.00	(385)
1370	SPECIAL ASSISTANT XI	G	2478B3012	0.95	0.95	74,705	0.95	74,683	0.95	74,683	0.00	(22)
1370	SPECIAL ASSISTANT XI	G0	2478B3012	0.00	0.00	0	0.00	0	(0.95)	(74,683)	(0.95)	(74,683)
1370	SPECIAL ASSISTANT XI	G0	2478B3012	0.00	0.00	0	0.00	0	0.95	74,683	0.95	74,683
1654	PRINCIPAL ACCOUNTANT	G0	2326B2827	0.00	0.00	0	0.00	0	0.25	18,446	0.25	18,446
1657	SENIOR SYSTEMS ACCOUNTANT	G	2693B3273	0.80	0.80	68,351	0.80	68,340	0.80	68,340	0.00	(11)
1657	SENIOR SYSTEMS ACCOUNTANT	G0	2693B3273	0.00	0.00	0	0.00	0	(0.80)	(68,340)	(0.80)	(68,340)
1657	SENIOR SYSTEMS ACCOUNTANT	G0	2693B3273	0.00	0.00	0	0.00	0	0.80	68,340	0.80	68,340
2585	HEALTH WORKER I	G	1342B1626	0.00	12.50	530,483	12.50	530,483	12.50	530,483	0.00	0
2585	HEALTH WORKER I	G0	1342B1626	10.64	0.00	0	0.00	0	12.00	509,263	12.00	509,263
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(12.50)	(530,483)	(12.50)	(530,483)
2586	HEALTH WORKER II	G0	1499B1818	5.00	5.00	237,249	5.00	237,249	5.00	237,249	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	5.00	237,249	5.00	237,249
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(5.00)	(237,249)	(5.00)	(237,249)
2587	HEALTH WORKER III	G	1638B1990	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	2.00	103,878	2.00	103,878	2.00	103,878	0.00	0
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	2.00	103,878	2.00	103,878
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(2.00)	(103,878)	(2.00)	(103,878)
2822	HEALTH EDUCATOR	G	2269B2758	0.40	0.60	43,212	0.60	43,190	0.60	43,190	0.00	(22)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	(0.60)	(43,190)	(0.60)	(43,190)
2822	HEALTH EDUCATOR	G0	2269B2758	0.00	0.00	0	0.00	0	0.80	57,587	0.80	57,587
2846	NUTRITIONIST	G0	2269B2758	5.65	8.90	640,986	8.90	640,656	8.90	640,656	0.00	(330)
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	0.20	14,397	0.20	14,397
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	7.35	529,081	7.35	529,081
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984

City and County of San Francisco
Budget Year 2004-2005

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2846	NUTRITIONIST.....	G1	2269B2758	0.00	0.00	0	0.00	0	(8.90)	(640,656)	(8.90)	(640,656)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	2.00	58,882	2.00	58,882	2.00	58,882	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(2.00)	(58,882)	(2.00)	(58,882)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	2.00	58,882	2.00	58,882
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	5,679	0.00	0	0.00	0	0.00	(5,679)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(4.24)	(275,377)	(5.11)	(275,377)	(5.11)	(275,377)	(0.87)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	5.11	275,377	5.11	275,377
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	30,818	0.00	30,818	0.00	30,818	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G0	0T0	0.00	0.00	0	0.00	0	0.00	(30,818)	0.00	(30,818)
Grant	: HCPM08 Subtotals			26.44	28.51	1,518,866	27.64	1,513,187	32.35	1,632,912	3.84	114,046
Grant	**: HCPM12 TEEN SMART OUTREACH**											
2585	HEALTH WORKER I.....	G0	1342B1626	0.64	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2585	HEALTH WORKER I.....	G0	1342B1626	0.00	0.00	0	0.00	0	(1.00)	(42,439)	(1.00)	(42,439)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	61	0.00	0	0.00	0	0.00	(61)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.41)	(26,479)	(0.41)	(26,479)	(0.41)	(26,479)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.41	26,479	0.41	26,479
Grant	: HCPM12 Subtotals			0.64	0.59	16,021	0.59	15,960	0.00	0	(0.59)	(16,021)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM13	**NUTRITION NETWORK PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(12,730)	0.00	(12,730)	0.00	(12,730)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	12,730	0.00	12,730
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(25,662)	0.00	(25,662)
1424	CLERK TYPIST	G0	1375B1666	0.00	0.00	0	0.00	0	1.00	43,483	1.00	43,483
2585	HEALTH WORKER I	G0	1342B1626	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	2.00	0.65	30,842	0.65	30,842	0.65	30,842	0.00	0
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	(0.65)	(30,842)	(0.65)	(30,842)
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	1.00	47,450	1.00	47,450
2819	ASSISTANT HEALTH EDUCATOR	G	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)
2819	ASSISTANT HEALTH EDUCATOR	G0	1960B2383	0.00	0.00	0	0.00	0	1.00	62,196	1.00	62,196
2846	NUTRITIONIST	G0	2269B2758	1.00	1.00	59,236	1.00	71,984	1.00	71,984	0.00	12,748
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2846	NUTRITIONIST	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2846	NUTRITIONIST	G1	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.40	11,776	0.40	11,776	0.40	11,776	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(0.40)	(11,776)	(0.40)	(11,776)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	587	0.00	0	0.00	0	0.00	(587)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.17)	(10,875)	(0.18)	(10,875)	(0.18)	(10,875)	(0.01)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.18	10,875	0.18	10,875
Grant	: HCPM13 Subtotals			4.30	2.88	153,780	2.87	153,193	5.00	271,435	2.12	117,655

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM14	**HEALTH CARE-CHILDREN IN FOSTER CARE**											
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	3.56	169,758	3.56	169,758
2230	PHYSICIAN SPECIALIST	G0	3966B4821	0.00	0.00	0	0.00	0	0.36	45,298	0.36	45,298
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	18,527	0.00	18,527	0.00	18,527
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(18,527)	0.00	(18,527)
2322	HEAD NURSE	G0	3009B3879	0.05	0.10	10,235	0.10	10,640	0.10	10,640	0.00	405
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	0.50	53,203	0.50	53,203
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	0.36	38,306	0.36	38,306
2322	HEAD NURSE	G1	3009B3879	0.00	0.00	0	0.00	0	(0.10)	(10,640)	(0.10)	(10,640)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	4.00	4.00	334,509	4.00	330,751	4.00	330,751	0.00	(3,758)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	1.00	82,688	1.00	82,688
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	4.00	330,751	4.00	330,751
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	4.97	410,959	4.97	410,959
2830	PUBLIC HEALTH NURSE	G1	2671B3106	0.00	0.00	0	0.00	0	(4.00)	(330,751)	(4.00)	(330,751)
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	882	0.00	0	0.00	0	0.00	(882)
9993N	ATTRITION SAVINGS - NURSES	G	0T0	0.00	(0.34)	(23,031)	(0.36)	(24,044)	(0.36)	(24,044)	(0.02)	(1,013)
9993N	ATTRITION SAVINGS - NURSES	G0	0T0	0.00	0.00	0	0.00	0	0.36	24,044	0.36	24,044
TEMPM	TEMPORARY - MISCELLANEOUS	G0	0T0	0.00	0.00	0	0.00	0	0.45	29,009	0.45	29,009
PREMM	PREMIUM PAY - MISCELLANEOUS	G0	0T0	0.00	0.00	729	0.00	729	0.00	729	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	G0	0T0	0.00	0.00	0	0.00	0	0.00	(729)	0.00	(729)
Grant : HCPM14	Subtotals			4.05	3.76	323,324	3.74	336,603	15.70	1,185,942	11.94	862,618

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM16	**CA PROJ LEAN NUTRI NETWK**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	14	0.00	14	0.00	14
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2.541)	0.00	(2.541)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(14)	0.00	(14)
2486	CHEMIST I/II (DEEP CLASS).....	G0	1990B2800	0.00	0.00	0	0.00	0	0.40	29,232	0.40	29,232
2586	HEALTH WORKER II.....	G0	1499B1818	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.35	18,179	0.35	18,179	0.35	18,179	0.00	0
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.00	0	0.00	0	(0.35)	(18,179)	(0.35)	(18,179)
2587	HEALTH WORKER III.....	G0	1638B1990	0.00	0.00	0	0.00	0	0.35	18,179	0.35	18,179
2846	NUTRITIONIST.....	G0	2269B2758	0.40	0.40	28,808	0.40	28,794	0.40	28,794	0.00	(14)
2846	NUTRITIONIST.....	G1	2269B2758	0.00	0.00	0	0.00	0	(0.40)	(28,794)	(0.40)	(28,794)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	168	0.00	0	0.00	0	0.00	(168)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.05)	(3,114)	(0.05)	(3,114)	(0.05)	(3,114)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.05	3,114	0.05	3,114
Grant : HCPM16	Subtotals			0.75	0.70	44,041	0.70	43,873	0.75	44,870	0.05	829

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM17 INTEG OF HIV/AIDS PREV SVC TITLE X FAM P**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(27,188)	0.00	(27,188)	0.00	(27,188)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	27,188	0.00	27,188
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(12,784)	0.00	(12,784)
1424	CLERK TYPIST	G0	1375B1666	0.00	0.00	0	0.00	0	0.25	10,871	0.25	10,871
2587	HEALTH WORKER III	G0	1638B1990	0.00	2.96	126,545	2.96	153,739	2.96	153,739	0.00	27,194
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	(2.96)	(153,739)	(2.96)	(153,739)
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	1.00	60,709	1.00	60,709
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.50	34,798	0.50	34,791	0.50	34,791	0.00	(7)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(0.50)	(34,791)	(0.50)	(34,791)
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.20	15,570	0.20	15,571	0.20	15,571	0.00	1
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	(0.20)	(15,571)	(0.20)	(15,571)
2593	HEALTH PROGRAM COORDINATOR III	G0	2454B2983	0.00	0.00	0	0.00	0	0.20	15,571	0.20	15,571
9910	PUBLIC SERVICE TRAINEE	G0	0T0	0.00	0.00	0	0.00	0	0.75	22,081	0.75	22,081
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G	1128B1128	0.00	0.60	17,664	0.60	17,664	0.60	17,664	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(0.60)	(17,664)	(0.60)	(17,664)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	0.75	22,081	0.75	22,081
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	337	0.00	0	0.00	0	0.00	(337)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(1.65)	(106,711)	(1.91)	(106,711)	(1.91)	(106,711)	(0.26)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.91	106,711	1.91	106,711
Grant	: HCPM17 Subtotals			0.00	2.61	88,203	2.35	87,866	3.95	170,468	1.34	82,265

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Count	2004-2005 Mayor's vs. Revised Amount
Grant	**: HCPM18 UNDERSTAND ETHNIC/RACIAL CULT DIFF-ORAL**											
1444	SECRETARY I	G0	1436B1740	0.25	0.25	11,354	0.25	11,354	0.25	11,354	0.00	0
1444	SECRETARY I	G0	1436B1740	0.00	0.00	0	0.00	0	(0.25)	(11,354)	(0.25)	(11,354)
2210	DENTIST	G	3689B4484	0.00	0.04	4,681	0.04	4,681	0.04	4,681	0.00	0
2210	DENTIST	G0	3689B4484	0.00	0.00	0	0.00	0	(0.04)	(4,681)	(0.04)	(4,681)
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.10	0.10	13,872	0.10	13,872	0.10	13,872	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G0	4372B5315	0.00	0.00	0	0.00	0	(0.10)	(13,872)	(0.10)	(13,872)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	80	0.00	0	0.00	0	0.00	(80)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.14)	(9,129)	(0.07)	(9,129)	(0.07)	(9,129)	0.07	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.07	9,129	0.07	9,129
Grant	: HCPM18 Subtotals			0.35	0.25	20,858	0.32	20,778	0.00	0	(0.25)	(20,858)
Grant	**: HCPM19 CHILD CARE LINKAGE PROJECT**											
1424	CLERK TYPIST	G0	1375B1666	0.00	0.00	0	0.00	0	0.50	21,741	0.50	21,741
2586	HEALTH WORKER II	G0	1499B1818	0.00	0.00	0	0.00	0	1.04	49,348	1.04	49,348
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	1,879	0.00	1,879	0.00	1,879
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,879)	0.00	(1,879)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.34	28,735	0.34	28,114	0.34	28,114	0.00	(621)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	(0.34)	(28,114)	(0.34)	(28,114)
2830	PUBLIC HEALTH NURSE	G0	2671B3106	0.00	0.00	0	0.00	0	0.84	69,458	0.84	69,458
9991N	SPECIAL SALARY SAVINGS - NURSES	A0	0T0	0.00	0.00	79	0.00	0	0.00	0	0.00	(79)
Grant	: HCPM19 Subtotals			0.00	0.34	28,814	0.34	29,993	2.38	140,547	2.04	111,733

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM20 HEALTHY EATING & CHILDHOOD OVERWEIGHT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	19	0.00	19	0.00	19
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A1	0T0	0.00	0.00	0	0.00	0	0.00	(19)	0.00	(19)
2846	NUTRITIONIST	G0	2269B2758	0.00	0.50	36,011	0.50	35,992	0.50	35,992	0.00	(19)
2846	NUTRITIONIST	G1	2269B2758	0.00	0.00	0	0.00	0	(0.50)	(35,992)	(0.50)	(35,992)
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	1.20	35,329	1.20	35,329	1.20	35,329	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	G0	1128B1128	0.00	0.00	0	0.00	0	(1.20)	(35,329)	(1.20)	(35,329)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	252	0.00	0	0.00	0	0.00	(252)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.09)	(5,574)	(0.09)	(5,574)	(0.09)	(5,574)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.09	5,574	0.09	5,574
Grant	: HCPM20 Subtotals			0.00	1.61	66,018	1.61	65,766	0.00	0	(1.61)	(66,018)
Sub-Fund	: 2S CHS GNC Subtotals			80.99	81.38	4,945,988	80.10	5,012,019	93.18	5,901,629	11.80	955,641
Program	**: DPM Subtotal**			**165.26**	**168.12**	**11,258,242**	**166.64**	**11,446,555**	**192.25**	**13,317,733**	**24.13**	**2,059,491**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,755)	0.00	(32,586)	0.00	(32,586)	0.00	2,169
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
5177	SAFETY OFFICER	A	3162B3844	2.00	2.00	200,720	2.00	200,657	2.00	200,657	0.00	(63)
6130	SAFETY ANALYST	A	2868B3486	1.00	1.00	91,028	1.00	90,985	1.00	90,985	0.00	(43)
6138	INDUSTRIAL HYGIENIST	A	2868B3486	1.00	1.00	91,028	1.00	90,985	1.00	90,985	0.00	(43)
6139	SENIOR INDUSTRIAL HYGIENIST	A	3162B3844	1.00	1.00	100,360	1.00	100,328	1.00	100,328	0.00	(32)
6141	MANAGER, OFFICE OF HEALTH AND S	A	3263B3966	1.00	1.00	103,629	1.00	105,583	1.00	105,583	0.00	1,954
8139	INDUSTRIAL INJURY INVESTIGATOR	A	1876B2281	1.00	1.00	59,534	1.00	59,534	1.00	59,534	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,357	0.00	0	0.00	0	0.00	(2,357)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.59)	(0.59)	(48,984)	(0.59)	(49,278)	(0.59)	(49,278)	0.00	(294)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(2,681)	0.00	(735)	0.00	(735)	0.00	1,946
2320	REGISTERED NURSE	A	2637B3072	1.00	1.00	79,227	1.00	81,783	1.00	81,783	0.00	2,556
2322	HEAD NURSE	A	3009B3879	1.00	1.00	102,347	1.00	106,405	1.00	106,405	0.00	4,058
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	446	0.00	0	0.00	0	0.00	(446)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.18)	(0.18)	(16,106)	(0.18)	(16,877)	(0.18)	(16,877)	0.00	(771)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.13	0.10	5,961	0.09	5,961	0.09	5,961	(0.01)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,605	0.00	3,605	0.00	3,605	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,090	0.00	1,090	0.00	1,090	0.00	0
Project	: Subtotals			9.36	9.33	791,371	9.32	800,005	9.32	800,005	(0.01)	8,634
Sub-Fund	: 1G AGF AAA Subtotals			9.36	9.33	791,371	9.32	800,005	9.32	800,005	(0.01)	8,634

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPO OCCUPATIONAL SAFETY & HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	1,966	0.00	2,069	0.00	2,069	0.00	103
1444	SECRETARY I	A	1436B1740	0.25	0.25	11,354	0.25	11,354	0.25	11,354	0.00	0
5177	SAFETY OFFICER	A	3162B3844	0.50	0.50	50,180	0.50	50,164	0.50	50,164	0.00	(16)
6138	INDUSTRIAL HYGIENIST	A	2868B3486	2.00	2.00	182,056	2.00	181,969	2.00	181,969	0.00	(87)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	940	0.00	0	0.00	0	0.00	(940)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.77)	0.01	0	0.00	0	0.00	0	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.03	2,000	0.03	2,000
Project : Subtotals				1.98	2.76	246,496	2.75	245,556	2.78	247,556	0.02	1,060
Sub-Fund : 1G AGF WOF Subtotals				1.98	2.76	246,496	2.75	245,556	2.78	247,556	0.02	1,060
Program : DPO Subtotal				**11.34**	**12.09**	**1,037,867**	**12.07**	**1,045,561**	**12.10**	**1,047,561**	**0.01**	**9,694**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(62,851)	0.00	(60,934)	0.00	(60,934)	0.00	1,917
0932	MANAGER IV	A	3194B4280	1.00	1.00	111,722	1.00	113,942	1.00	113,942	0.00	2,220
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	1.00	1.00	77,504	1.00	77,491	1.00	77,491	0.00	(13)
2230	PHYSICIAN SPECIALIST	A	3966B4821	0.20	0.25	31,457	0.25	31,457	0.25	31,457	0.00	0
2230	PHYSICIAN SPECIALIST	AS	3966B4821	0.00	0.00	0	0.00	0	(0.25)	(31,457)	(0.25)	(31,457)
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	0.80	0.80	110,977	0.80	110,977	0.80	110,977	0.00	0
2587	HEALTH WORKER III	A	1638B1990	0.00	2.00	103,878	2.00	103,878	2.00	103,878	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	3.00	3.00	208,787	3.00	208,748	3.00	208,748	0.00	(39)
2820	SENIOR HEALTH PROGRAM PLANNER	A	2577B3132	1.00	1.00	81,745	1.00	81,745	1.00	81,745	0.00	0
2903	ELIGIBILITY WORKER	A	1638B1990	0.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	0.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	3,042	0.00	0	0.00	0	0.00	(3,042)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.63)	(0.59)	(41,858)	(0.56)	(42,174)	(0.56)	(42,174)	0.03	(316)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(871)	0.00	4,114	0.00	4,114	0.00	4,985
2320	REGISTERED NURSE	A	2637B3072	2.41	3.16	250,357	3.16	258,433	3.16	258,433	0.00	8,076
2320	REGISTERED NURSE	AS	2637B3072	0.00	0.00	0	0.00	0	0.25	20,446	0.25	20,446
2322	HEAD NURSE	A	3009B3879	0.00	0.85	86,995	0.85	90,445	0.85	90,445	0.00	3,450
2322	HEAD NURSE	AS	3009B3879	0.00	0.00	0	0.00	0	0.15	15,960	0.15	15,960
2328	NURSE PRACTITIONER	A	3162B3959	0.00	1.00	102,085	1.00	105,397	1.00	105,397	0.00	3,312
2328	NURSE PRACTITIONER	C	3162B3959	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	1,201	0.00	0	0.00	0	0.00	(1,201)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.17	0.13	8,147	0.13	8,147	0.13	8,147	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	AS	0T0	0.00	0.00	0	0.00	0	(0.06)	(3,774)	(0.06)	(3,774)
TEMPN	TEMPORARY - NURSES	A	0T0	0.15	0.12	9,061	0.11	9,061	0.11	9,061	(0.01)	0
TEMPN	TEMPORARY - NURSES	AN	0T0	0.00	0.00	0	0.00	0	0.03	2,600	0.03	2,600
Project	: Subtotals			10.85	16.72	1,252,986	16.74	1,272,335	16.86	1,276,110	0.14	23,124
Sub-Fund	: 1G AGF AAA Subtotals			10.85	16.72	1,252,986	16.74	1,272,335	16.86	1,276,110	0.14	23,124

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2232	SENIOR PHYSICIAN SPECIALIST.....	AN	4372B5315	0.00	0.00	0	0.00	0	0.75	104,041	0.75	104,041
2328	NURSE PRACTITIONER.....	AN	3162B3959	0.00	0.00	0	0.00	0	0.75	79,047	0.75	79,047
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN	0T0	0.00	0.00	0	0.00	0	0.54	34,680	0.54	34,680
TEMPN	TEMPORARY - NURSES.....	AN	0T0	0.00	0.00	0	0.00	0	0.32	25,832	0.32	25,832
Project	: Subtotals			0.00	0.00	0	0.00	0	2.36	243,600	2.36	243,600
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	0.00	0	2.36	243,600	2.36	243,600

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCGSPH	**CORP OF SUPP HOUSING FOR HLTH HOUSING**											
2822	HEALTH EDUCATOR	G	2269B2758	0.16	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGSPH	Subtotals			0.16	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGSPJ	**ACTION POINT ADHERENCE EVALUATION**											
2232	SENIOR PHYSICIAN SPECIALIST	G	4372B5315	0.05	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCGSPJ	Subtotals			0.05	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCH001	**INTEGRATE BEHAV HLTH TREATMENT-HOUSING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	13	0.00	13	0.00	13
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(13)	0.00	(13)
2591	HEALTH PROGRAM COORDINATOR II	G	2194B2666	0.00	1.00	69,596	1.00	69,583	1.00	69,583	0.00	(13)
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	1.00	69,583	1.00	69,583
2591	HEALTH PROGRAM COORDINATOR II	G0	2194B2666	0.00	0.00	0	0.00	0	(1.00)	(69,583)	(1.00)	(69,583)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	267	0.00	0	0.00	0	0.00	(267)
2320	REGISTERED NURSE	G0	2637B3072	0.00	0.00	0	0.00	0	0.40	32,713	0.40	32,713
Grant : HCH001	Subtotals			0.00	1.00	69,863	1.00	69,596	1.40	102,296	0.40	32,433
Grant : HCH003	**SUPPORTIVE HOUSING FOR CHRONICALLY HOMEL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(20,435)	0.00	(20,435)
2587	HEALTH WORKER III	G0	1638B1990	0.00	0.00	0	0.00	0	1.00	51,939	1.00	51,939
2908	HOSPITAL ELIGIBILITY WORKER	G0	1876B2281	0.00	0.00	0	0.00	0	0.50	29,767	0.50	29,767
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	0.00	0	0.00	0	1.00	71,983	1.00	71,983
2328	NURSE PRACTITIONER	G0	3162B3959	0.00	0.00	0	0.00	0	1.00	105,396	1.00	105,396
Grant : HCH003	Subtotals			0.00	0.00	0	0.00	0	3.50	238,650	3.50	238,650

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DSP HOUSING & URBAN HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCH004 CHRONIC HOMELESSNESS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,310)	0.00	(4,310)
2903	ELIGIBILITY WORKER	G0	1638B1990	0.00	0.00	0	0.00	0	0.50	25,970	0.50	25,970
2322	HEAD NURSE	G0	3009B3879	0.00	0.00	0	0.00	0	0.75	79,803	0.75	79,803
2328	NURSE PRACTITIONER	G0	3162B3959	0.00	0.00	0	0.00	0	1.00	105,397	1.00	105,397
Grant	: HCH004 Subtotals			0.00	0.00	0	0.00	0	2.25	206,860	2.25	206,860
Sub-Fund	: 2S CHS GNC Subtotals			0.21	1.00	69,863	1.00	69,596	7.15	547,806	6.15	477,943
Program	**: DSP Subtotal**			**11.06**	**17.72**	**1,322,849**	**17.74**	**1,341,931**	**26.37**	**2,067,516**	**8.65**	**744,667**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(475,688)	0.00	(444,174)	0.00	(444,174)	0.00	31,514
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(14,600)	0.00	(14,600)
1370	SPECIAL ASSISTANT XI	A	2478B3012	0.00	1.00	78,638	1.00	78,613	1.00	78,613	0.00	(25)
1408	PRINCIPAL CLERK	AS	1805B2194	0.00	0.00	0	0.00	0	0.83	47,529	0.83	47,529
1424	CLERK TYPIST	A	1375B1666	3.00	2.00	86,965	2.00	86,965	2.00	86,965	0.00	0
1426	SENIOR CLERK TYPIST	A	1506B1827	5.50	5.50	262,266	5.50	262,266	5.50	262,266	0.00	0
1426	SENIOR CLERK TYPIST	AD	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1428	UNIT CLERK	A	1600B1941	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1658B2014	5.00	4.00	210,262	4.00	210,262	4.00	210,262	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0
1632	SENIOR ACCOUNT CLERK	AD	1638B1990	0.00	0.00	0	0.00	0	(0.83)	(43,109)	(0.83)	(43,109)
1652	SENIOR ACCOUNTANT	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2112	MEDICAL RECORDS TECHNICIAN	A	1744B2120	1.00	1.00	55,332	1.00	55,332	1.00	55,332	0.00	0
2202	DENTAL AIDE	A	1727B2099	3.55	3.55	194,483	3.55	194,483	3.55	194,483	0.00	0
2204	DENTAL HYGIENIST	A	2348B2855	1.00	1.00	74,516	1.00	74,516	1.00	74,516	0.00	0
2210	DENTIST	A	3689B4484	3.43	3.43	401,421	3.43	401,421	3.43	401,421	0.00	0
2230	PHYSICIAN SPECIALIST	A	3966B4821	1.72	1.62	203,841	1.62	203,842	1.62	203,842	0.00	1
2230	PHYSICIAN SPECIALIST	AR	3966B4821	0.00	0.00	0	0.00	0	0.55	69,205	0.55	69,205
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	6.13	6.52	904,464	6.52	904,464	6.52	904,464	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	A	4708B5723	0.06	0.06	8,962	0.06	8,962	0.06	8,962	0.00	0
2244	HEALTH CENTER DIRECTOR	A	2847B3460	1.00	2.00	180,634	2.00	184,224	2.00	184,224	0.00	3,590
2244	HEALTH CENTER DIRECTOR	AD	2847B3460	0.00	0.00	0	0.00	0	(1.66)	(152,906)	(1.66)	(152,906)
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	3.00	3.00	269,683	3.00	275,218	3.00	275,218	0.00	5,535
2246	ASSISTANT DIRECTOR CLINICAL SERV	AD	2835B3446	0.00	0.00	0	0.00	0	(0.83)	(76,144)	(0.83)	(76,144)
2248	ASSISTANT DIRECTOR CLINICAL SERV	A	3527B4286	2.00	2.00	223,866	2.00	228,204	2.00	228,204	0.00	4,338
2305	PSYCHIATRIC TECHNICIAN	A	1849B2247	4.00	4.00	234,587	4.00	234,587	4.00	234,587	0.00	0
2430	MEDICAL EVALUATIONS ASSISTANT	A	1532B1858	1.00	1.00	48,494	1.00	48,494	1.00	48,494	0.00	0
2538	AUDIOMETRIST	A	2395B3056	0.43	0.43	34,313	0.43	34,297	0.43	34,297	0.00	(16)
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	2151B2614	1.00	1.00	68,225	1.00	68,225	1.00	68,225	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003	2003-2004		2004-2005					
				Revised	Revised		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
2574	CLINICAL PSYCHOLOGIST	A	2627B3193	9.85	9.85	820,873	9.85	820,873	9.85	820,873	0.00	0
2575	RESEARCH PSYCHOLOGIST	A	2827B3436	0.80	0.80	71,744	0.80	71,744	0.80	71,744	0.00	0
2576	SUPERVISING CLINICAL PSYCHOLOGI	A	2672B3248	1.00	1.00	84,807	1.00	84,773	1.00	84,773	0.00	(34)
2585	HEALTH WORKER I	A	1342B1626	0.00	1.50	63,658	1.50	63,658	1.50	63,658	0.00	0
2586	HEALTH WORKER II	A	1499B1818	2.50	2.50	118,625	2.50	118,625	2.50	118,625	0.00	0
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	1.62	76,869	1.62	76,869
2587	HEALTH WORKER III	A	1638B1990	2.00	2.00	103,878	2.00	103,878	2.00	103,878	0.00	0
2587	HEALTH WORKER III	AD	1638B1990	0.00	0.00	0	0.00	0	(0.50)	(25,970)	(0.50)	(25,970)
2588	HEALTH WORKER IV	A	1914B2326	6.00	6.00	364,252	6.00	364,252	6.00	364,252	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	AR	2194B2666	0.00	0.00	0	0.00	0	0.03	2,087	0.03	2,087
2591	HEALTH PROGRAM COORDINATOR II	AS	2194B2666	0.00	0.00	0	0.00	0	(0.03)	(2,087)	(0.03)	(2,087)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	6.10	6.30	490,437	6.30	490,495	6.30	490,495	0.00	58
2736	PORTER	A	1381B1674	1.00	1.00	43,691	1.00	43,691	1.00	43,691	0.00	0
2806	DISEASE CONTROL INVESTIGATOR	A	1773B2156	1.50	1.50	84,425	1.50	84,408	1.50	84,408	0.00	(17)
2818	HEALTH PROGRAM PLANNER	A	2226B2706	1.00	1.00	70,627	1.00	70,627	1.00	70,627	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	A	1960B2383	1.00	1.00	62,214	1.00	62,196	1.00	62,196	0.00	(18)
2822	HEALTH EDUCATOR	A	2269B2758	0.50	0.18	12,964	0.18	12,957	0.18	12,957	0.00	(7)
2822	HEALTH EDUCATOR	AD	2269B2758	0.00	0.00	0	0.00	0	(0.05)	(3,599)	(0.05)	(3,599)
2822	HEALTH EDUCATOR	AR	2269B2758	0.00	0.00	0	0.00	0	(0.13)	(9,358)	(0.13)	(9,358)
2903	ELIGIBILITY WORKER	A	1638B1990	1.00	0.46	23,892	0.46	23,892	0.46	23,892	0.00	0
2920	MEDICAL SOCIAL WORKER	A	2269B2758	4.50	1.50	107,975	1.50	107,976	1.50	107,976	0.00	1
2922	SENIOR MEDICAL SOCIAL WORKER	A	2371B2882	0.80	0.80	60,176	0.80	60,176	0.80	60,176	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER	AD	2371B2882	0.00	0.00	0	0.00	0	(0.80)	(60,176)	(0.80)	(60,176)
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	31.77	29.27	2,106,966	29.27	2,106,966	29.27	2,106,966	0.00	0
2930	MENTAL HEALTH CLINICIAN	AS	2269B2758	0.00	0.00	0	0.00	0	0.03	1,800	0.03	1,800
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	4.00	3.50	271,088	3.50	251,943	3.50	251,943	0.00	(19,145)
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2371B2882	7.00	7.00	526,541	7.00	526,541	7.00	526,541	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVI	A	1128B1128	1.60	1.60	47,105	1.60	47,105	1.60	47,105	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	31,417	0.00	0	0.00	0	0.00	(31,417)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.83)	(7.23)	(501,671)	(7.25)	(502,792)	(7.25)	(502,792)	(0.02)	(1,121)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.49	36,020	0.49	36,020
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.67)	(47,502)	(0.67)	(47,502)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	0.49	25,970	0.49	25,970
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(0.49)	(25,870)	(0.49)	(25,870)
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	(10,281)	0.00	0	0.00	0	0.00	10,281
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(162,463)	0.00	(145,530)	0.00	(145,530)	0.00	16,933
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,833)	0.00	(4,833)
2320	REGISTERED NURSE	A	2637B3072	17.60	15.10	1,196,326	15.10	1,234,921	15.10	1,234,921	0.00	38,595
2322	HEAD NURSE	A	3009B3879	3.10	3.10	317,275	3.10	329,856	3.10	329,856	0.00	12,581
2322	HEAD NURSE	AD	3009B3879	0.00	0.00	0	0.00	0	(0.42)	(44,691)	(0.42)	(44,691)
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	1.50	1.50	158,495	1.50	163,646	1.50	163,646	0.00	5,151
2324	NURSING SUPERVISOR	A	3317B4275	1.00	1.00	112,789	1.00	117,268	1.00	117,268	0.00	4,479
2324	NURSING SUPERVISOR	AD	3317B4275	0.00	0.00	0	0.00	0	(0.42)	(49,253)	(0.42)	(49,253)
2324	NURSING SUPERVISOR	AS	3317B4275	0.00	0.00	0	0.00	0	(0.41)	(48,080)	(0.41)	(48,080)
2328	NURSE PRACTITIONER	A	3162B3959	4.00	3.50	357,296	3.50	368,888	3.50	368,888	0.00	11,592
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	0.25	26,349	0.25	26,349
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	5,232	0.00	0	0.00	0	0.00	(5,232)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.31)	(0.41)	(31,418)	(0.38)	(32,228)	(0.38)	(32,228)	0.03	(810)
9998N	SALARY SAVINGS EMG - NURSES	A	0T0	0.00	0.00	(39,649)	0.00	0	0.00	0	0.00	39,649
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.35	0.26	16,279	0.25	16,279	0.25	16,279	(0.01)	0
TEMPN	TEMPORARY - NURSES	A	0T0	2.21	0.70	53,467	0.66	53,467	0.66	53,467	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	192,204	0.00	192,204	0.00	192,204	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	84,853	0.00	84,853	0.00	84,853	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	20,828	0.00	20,828	0.00	20,828	0.00	0
Project	: Subtotals			151.36	141.39	10,516,334	141.35	10,642,772	137.40	10,272,738	(3.99)	(243,596)
Sub-Fund	: 1G AGF AAA Subtotals			151.36	141.39	10,516,334	141.35	10,642,772	137.40	10,272,738	(3.99)	(243,596)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(47,494)	0.00	(47,475)	0.00	(47,475)	0.00	19
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	35,446	0.00	35,446
2119	HEALTH CARE ANALYST	A	2151B2614	0.00	0.50	34,125	0.50	34,113	0.50	34,113	0.00	(12)
2230	PHYSICIAN SPECIALIST	A	3966B4821	0.55	0.55	69,205	0.55	69,205	0.55	69,205	0.00	0
2230	PHYSICIAN SPECIALIST	AR	3966B4821	0.00	0.00	0	0.00	0	(0.55)	(69,205)	(0.55)	(69,205)
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	1.25	1.25	173,402	1.25	173,402	1.25	173,402	0.00	0
2586	HEALTH WORKER II	A	1499B1818	2.62	2.62	124,318	2.62	124,318	2.62	124,318	0.00	0
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	(1.00)	(47,450)	(1.00)	(47,450)
2586	HEALTH WORKER II	AR	1499B1818	0.00	0.00	0	0.00	0	(1.62)	(76,869)	(1.62)	(76,869)
2591	HEALTH PROGRAM COORDINATOR II	A	2194B2666	1.00	1.00	69,596	1.00	69,583	1.00	69,583	0.00	(13)
2591	HEALTH PROGRAM COORDINATOR II	AR	2194B2666	0.00	0.00	0	0.00	0	0.48	33,400	0.48	33,400
2591	HEALTH PROGRAM COORDINATOR II	AS	2194B2666	0.00	0.00	0	0.00	0	(0.48)	(33,400)	(0.48)	(33,400)
2593	HEALTH PROGRAM COORDINATOR III	A	2454B2983	0.00	0.63	49,043	0.63	49,049	0.63	49,049	0.00	6
2593	HEALTH PROGRAM COORDINATOR III	C	2454B2983	0.63	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	0.00	0.80	57,587	0.80	57,587	0.80	57,587	0.00	0
2930	MENTAL HEALTH CLINICIAN	AD	2269B2758	0.00	0.00	0	0.00	0	(0.33)	(23,755)	(0.33)	(23,755)
2930	MENTAL HEALTH CLINICIAN	AS	2269B2758	0.00	0.00	0	0.00	0	0.23	15,020	0.23	15,020
2931	MARRIAGE,FAMILY & CHILD COUNSEL	AS	2269B2758	0.00	0.00	0	0.00	0	0.25	17,996	0.25	17,996
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,011	0.00	0	0.00	0	0.00	(2,011)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.05)	(0.08)	(4,687)	(0.07)	(4,687)	(0.07)	(4,687)	0.01	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.04)	(4,836)	(0.04)	(4,836)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(11,544)	0.00	(11,390)	0.00	(11,390)	0.00	154
STEPN	STEP ADJUSTMENTS - NURSES	A0	0T0	0.00	0.00	0	0.00	0	0.00	11,390	0.00	11,390
2328	NURSE PRACTITIONER	A	3162B3959	0.57	0.57	58,188	0.57	60,076	0.57	60,076	0.00	1,888
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	(0.32)	(33,727)	(0.32)	(33,727)
2328	NURSE PRACTITIONER	AR	3162B3959	0.00	0.00	0	0.00	0	(0.25)	(26,349)	(0.25)	(26,349)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	128	0.00	0	0.00	0	0.00	(128)
TEMPN	TEMPORARY - NURSES	A	0T0	0.43	0.45	35,558	0.44	35,558	0.44	35,558	(0.01)	0
TEMPN	TEMPORARY - NURSES	A0	0T0	0.00	0.00	0	0.00	0	(0.07)	(5,976)	(0.07)	(5,976)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPN	TEMPORARY - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	(0.37)	(29,582)	(0.37)	(29,582)
Project :	Subtotals			7.00	8.29	609,436	8.29	609,339	4.22	371,442	(4.07)	(237,994)
Sub-Fund : 1G AGF WOF	Subtotals			7.00	8.29	609,436	8.29	609,339	4.22	371,442	(4.07)	(237,994)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(94,106)	0.00	(98,196)	0.00	(98,196)	0.00	(4,090)
1424	CLERK TYPIST	A	1375B1666	0.00	1.00	43,483	1.00	43,483	1.00	43,483	0.00	0
1428	UNIT CLERK	A	1600B1941	10.00	11.00	557,261	11.00	557,261	11.00	557,261	0.00	0
1431	SENIOR UNIT CLERK	A	1662B2019	2.00	2.00	105,392	2.00	105,392	2.00	105,392	0.00	0
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	4372B5315	0.00	0.28	34,603	0.28	38,842	0.28	38,842	0.00	4,239
2312	LICENSED VOCATIONAL NURSE	A	1840B2236	5.80	5.80	338,486	5.80	338,486	5.80	338,486	0.00	0
2586	HEALTH WORKER II	A	1499B1818	2.00	2.00	94,900	2.00	94,900	2.00	94,900	0.00	0
2846	NUTRITIONIST	A	2269B2758	4.00	4.00	288,084	4.00	287,935	4.00	287,935	0.00	(149)
2920	MEDICAL SOCIAL WORKER	A	2269B2758	1.00	2.00	143,968	2.00	143,968	2.00	143,968	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	0.00	3.00	215,951	3.00	215,951	3.00	215,951	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	A	2269B2758	0.00	0.50	35,992	0.50	35,992	0.50	35,992	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	5,451	0.00	0	0.00	0	0.00	(5,451)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.64)	(7.25)	(393,805)	(7.23)	(393,805)	(7.23)	(393,805)	0.02	0
P103	SPECIAL NURSE	A	3296B3840	1.35	1.35	128,516	1.35	138,008	1.35	138,008	0.00	9,492
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(181,766)	0.00	(149,342)	0.00	(149,342)	0.00	32,424
2320	REGISTERED NURSE	A	2637B3072	49.00	51.50	4,080,187	51.50	4,211,814	51.50	4,211,814	0.00	131,627
2322	HEAD NURSE	A	3009B3879	2.00	2.00	204,695	2.00	212,811	2.00	212,811	0.00	8,116
2323	CLINICAL NURSE SPECIALIST	A	2968B4098	2.00	3.00	316,989	3.00	327,291	3.00	327,291	0.00	10,302
2328	NURSE PRACTITIONER	A	3162B3959	2.00	2.50	255,210	2.50	263,491	2.50	263,491	0.00	8,281
2330	ANESTHETIST	A	4309B5394	1.00	1.00	126,649	1.00	143,599	1.00	143,599	0.00	16,950
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	11,286	0.00	0	0.00	0	0.00	(11,286)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(9.29)	(9.60)	(763,519)	(9.53)	(797,166)	(9.53)	(797,166)	0.07	(33,647)
9998N	SALARY SAVINGS EMG - NURSES	A	0T0	0.00	0.00	(47,981)	0.00	0	0.00	0	0.00	47,981
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.40	25,166	0.39	25,166	0.39	25,166	(0.01)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	1.08	84,077	1.04	84,077	1.04	84,077	(0.04)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	193,307	0.00	193,307	0.00	193,307	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	6,799	0.00	6,799	0.00	6,799	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,179	0.00	99,179	0.00	99,179	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			67.22	78.56	5,967,019	78.60	6,181,808	78.60	6,181,808	0.04	214,789
Sub-Fund : 5H AAA AAA	Subtotals			67.22	78.56	5,967,019	78.60	6,181,808	78.60	6,181,808	0.04	214,789
Program : FAL	**Subtotal**			**225.58**	**228.24**	**17,092,789**	**228.24**	**17,433,919**	**220.22**	**16,825,988**	**(8.02)**	**(266,801)**

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,892)	0.00	(143)	0.00	(143)	0.00	1,749
1424	CLERK TYPIST	A	1375B1666	0.00	1.60	69,572	1.60	69,572	1.60	69,572	0.00	0
1424	CLERK TYPIST	C	1375B1666	1.35	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	AR	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1426	SENIOR CLERK TYPIST	AS	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
2230	PHYSICIAN SPECIALIST	A	3966B4821	1.00	1.00	125,828	1.00	125,828	1.00	125,828	0.00	0
2246	ASSISTANT DIRECTOR CLINICAL SERV	A	2835B3446	0.00	1.00	89,894	1.00	91,740	1.00	91,740	0.00	1,846
2246	ASSISTANT DIRECTOR CLINICAL SERV	AD	2835B3446	0.00	0.00	0	0.00	0	(1.00)	(91,740)	(1.00)	(91,740)
2246	ASSISTANT DIRECTOR CLINICAL SERV	C	2835B3446	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST	A	2627B3193	0.00	1.00	83,337	1.00	83,337	1.00	83,337	0.00	0
2574	CLINICAL PSYCHOLOGIST	AD	2627B3193	0.00	0.00	0	0.00	0	(1.00)	(83,337)	(1.00)	(83,337)
2574	CLINICAL PSYCHOLOGIST	C	2627B3193	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	A	1342B1626	1.00	1.00	42,439	1.00	42,439	1.00	42,439	0.00	0
2587	HEALTH WORKER III	A	1638B1990	0.00	3.00	155,817	3.00	155,817	3.00	155,817	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	2269B2758	6.50	8.00	575,871	8.00	575,870	8.00	575,870	0.00	(1)
2930	MENTAL HEALTH CLINICIAN	AD	2269B2758	0.00	0.00	0	0.00	0	(0.83)	(59,747)	(0.83)	(59,747)
2930	MENTAL HEALTH CLINICIAN	AS	2269B2758	0.00	0.00	0	0.00	0	1.00	71,984	1.00	71,984
2930	MENTAL HEALTH CLINICIAN	C	2269B2758	1.25	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2371B2882	2.00	2.00	150,440	2.00	150,440	2.00	150,440	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	4,947	0.00	0	0.00	0	0.00	(4,947)
9993M	ATTRITION SAVINGS - MISCELLANEOU	AD	0T0	0.00	0.00	0	0.00	0	1.29	89,941	1.29	89,941
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0.00	0	(1.29)	(89,596)	(1.29)	(89,596)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.90	0.68	42,500	0.66	42,500	0.66	42,500	(0.02)	0
Project	: Subtotals			15.50	19.28	1,338,753	19.26	1,337,400	17.43	1,174,905	(1.85)	(163,848)
Sub-Fund	: 1G AGF AAA Subtotals			15.50	19.28	1,338,753	19.26	1,337,400	17.43	1,174,905	(1.85)	(163,848)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(45,181)	0.00	(45,181)	0.00	(45,181)	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	A	2269B2758	3.88	3.88	279,297	3.88	279,297	3.88	279,297	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	789	0.00	0	0.00	0	0.00	(789)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.39)	(28,261)	(0.39)	(28,261)	(0.39)	(28,261)	0.00	0
Project :	Subtotals			3.88	3.49	206,644	3.49	205,855	3.49	205,855	0.00	(789)
Sub-Fund : 1G AGF WOF Subtotals				3.88	3.49	206,644	3.49	205,855	3.49	205,855	0.00	(789)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HMM003 YOUTH DEVELOPMENT & CRIME PREVENTION INI**											
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.78	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMM003 Subtotals			0.78	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HMM007 SAMHSA GRANT ALLOCATION FY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(7)	0.00	(7)	0.00	(7)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(9,573)	0.00	(9,573)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	7	0.00	7
1424	CLERK TYPIST.....	G0	1375B1666	0.00	0.00	0	0.00	0	1.00	43,483	1.00	43,483
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.76	59,164	0.76	59,171	0.76	59,171	0.00	7
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.00	0	0.00	0	(0.76)	(59,171)	(0.76)	(59,171)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.00	0	0.00	0	0.50	35,992	0.50	35,992
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	175	0.00	- 0	0.00	0	0.00	(175)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.21)	(13,574)	(0.21)	(13,574)	(0.21)	(13,574)	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.21	13,574	0.21	13,574
Grant	: HMM007 Subtotals			0.00	0.55	45,765	0.55	45,590	1.50	69,902	0.95	24,137

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HMM008	**SAN FRANCISCO CHILDREN'S SYSTEM OF CARE**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	(28,725)	0.00	(28,725)	0.00	(28,725)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(69,851)	0.00	(69,851)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	28,725	0.00	28,725
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	1.00	47,685	1.00	47,685
1426	SENIOR CLERK TYPIST	G0	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G	2855B3470	0.00	1.00	90,580	1.00	90,567	1.00	90,567	0.00	(13)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.00	0.00	0	0.00	0	(1.00)	(90,567)	(1.00)	(90,567)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	G0	2855B3470	0.00	0.00	0	0.00	0	1.00	90,567	1.00	90,567
2246	ASSISTANT DIRECTOR CLINICAL SERV	G	2835B3446	0.00	0.10	8,989	0.10	9,174	0.10	9,174	0.00	185
2246	ASSISTANT DIRECTOR CLINICAL SERV	G0	2835B3446	0.00	0.00	0	0.00	0	0.10	9,174	0.10	9,174
2246	ASSISTANT DIRECTOR CLINICAL SERV	G0	2835B3446	0.00	0.00	0	0.00	0	(0.10)	(9,174)	(0.10)	(9,174)
2574	CLINICAL PSYCHOLOGIST	G	2627B3193	0.00	0.21	17,501	0.21	17,501	0.21	17,501	0.00	0
2574	CLINICAL PSYCHOLOGIST	G0	2627B3193	0.00	0.00	0	0.00	0	(0.21)	(17,501)	(0.21)	(17,501)
2585	HEALTH WORKER I	G	1342B1626	0.00	3.90	136,602	3.90	165,511	3.90	165,511	0.00	28,909
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	(3.90)	(165,511)	(3.90)	(165,511)
2585	HEALTH WORKER I	G0	1342B1626	0.00	0.00	0	0.00	0	2.86	121,374	2.86	121,374
2588	HEALTH WORKER IV	G0	1914B2326	0.00	0.00	0	0.00	0	1.00	60,709	1.00	60,709
2589	HEALTH PROGRAM COORDINATOR I	G	1923B2337	0.00	1.00	61,001	1.00	60,996	1.00	60,996	0.00	(5)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	(1.00)	(60,996)	(1.00)	(60,996)
2589	HEALTH PROGRAM COORDINATOR I	G0	1923B2337	0.00	0.00	0	0.00	0	1.00	60,996	1.00	60,996
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	3.35	241,146	3.35	241,146	3.35	241,146	0.00	0
2930	MENTAL HEALTH CLINICIAN	G0	2269B2758	0.00	0.00	0	0.00	0	(3.35)	(241,146)	(3.35)	(241,146)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.00	0	0.00	0	3.35	241,146	3.35	241,146
2932	SENIOR MENTAL HEALTH CLINICIAN	G0	2371B2882	0.00	0.00	0	0.00	0	0.75	56,415	0.75	56,415
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	2,043	0.00	0	0.00	0	0.00	(2,043)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(1.09)	(70,500)	(1.22)	(70,542)	(1.22)	(70,542)	(0.13)	(42)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	1.22	70,542	1.22	70,542

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	574	0.00	574	0.00	574
STEPN	STEP ADJUSTMENTS - NURSES.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(574)	0.00	(574)
2320	REGISTERED NURSE.....	G	2637B3072	0.00	0.63	49,913	0.63	51,523	0.63	51,523	0.00	1,610
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	0.00	0	0.00	0	(0.63)	(51,523)	(0.63)	(51,523)
2320	REGISTERED NURSE.....	G0	2637B3072	0.00	0.00	0	0.00	0	0.13	10,631	0.13	10,631
9991N	SPECIAL SALARY SAVINGS - NURSES..	A	0T0	0.00	0.00	137	0.00	0	0.00	0	0.00	(137)
Grant	: HMM008 Subtotals			0.00	10.10	585,097	9.97	585,410	11.19	628,846	1.09	43,749
Grant	**: HMM03A YOUTH DEVELOP & CRIME PREV -PIC**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	10	0.00	10	0.00	10
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(10)	0.00	(10)
1426	SENIOR CLERK TYPIST.....	G	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1426	SENIOR CLERK TYPIST.....	G0	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1802	RESEARCH ASSISTANT.....	G	1761B2140	0.40	0.51	28,486	0.51	28,486	0.51	28,486	0.00	0
1802	RESEARCH ASSISTANT.....	G0	1761B2140	0.00	0.00	0	0.00	0	(0.51)	(28,486)	(0.51)	(28,486)
2119	HEALTH CARE ANALYST.....	G	2151B2614	0.50	0.50	34,125	0.50	34,113	0.50	34,113	0.00	(12)
2119	HEALTH CARE ANALYST.....	G0	2151B2614	0.00	0.00	0	0.00	0	(0.50)	(34,113)	(0.50)	(34,113)
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.22	0.24	18,684	0.24	18,686	0.24	18,686	0.00	2
2593	HEALTH PROGRAM COORDINATOR III..	G0	2454B2983	0.00	0.00	0	0.00	0	(0.24)	(18,686)	(0.24)	(18,686)
2930	MENTAL HEALTH CLINICIAN.....	G	2269B2758	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	G0	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	2269B2758	1.00	1.00	71,984	1.00	71,984	1.00	71,984	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G0	2269B2758	0.00	0.00	0	0.00	0	(1.00)	(71,984)	(1.00)	(71,984)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	821	0.00	0	0.00	0	0.00	(821)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	(0.91)	(58,706)	(0.86)	(58,706)	(0.86)	(58,706)	0.05	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G0	0T0	0.00	0.00	0	0.00	0	0.86	58,706	0.86	58,706
Grant	: HMM03A Subtotals			4.12	3.34	215,063	3.39	214,242	0.00	0	(3.34)	(215,063)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS GNC Subtotals			4.90	13.99	845,925	13.91	845,242	12.69	698,748	(1.30)	(147,177)
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**											
Grant	**: MYLEB5 LOCAL LAW ENF. BLOCK GRANT 1/01 - 1/03**											
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	(2.00)	(2.00)	(119,773)	0.00	0	0.00	0	2.00	119,773
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	2.00	119,773	0.00	0	0.00	0	(2.00)	(119,773)
Grant	: MYLEB5 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEB6 LOCAL LAW ENF. BLOCK GRANT 10/01 - 10/03**											
2587	HEALTH WORKER III.....	O	1638B1990	0.84	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	O	2269B2758	0.84	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	(1.68)	(1.68)	(104,095)	(1.68)	(104,095)	(1.68)	(104,095)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	0.00	0.00	0	0.00	0	1.68	104,095	1.68	104,095
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	1.68	104,095	0.00	0	0.00	0	(1.68)	(104,095)
Grant	: MYLEB6 Subtotals			0.00	0.00	0	(1.68)	(104,095)	0.00	0	0.00	0
Grant	**: MYLEB7 LOCAL LAW ENF. BLOCK GRANT 11/02 - 11/04**											
2930	MENTAL HEALTH CLINICIAN.....	O	2269B2758	0.00	0.65	46,789	0.65	46,789	0.65	46,789	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	(0.65)	(46,789)	(0.65)	(46,789)	(0.65)	(46,789)
9997M	NON-OPERATING POSITION OFFSET....	O0	0T0	0.00	(0.65)	(46,789)	0.00	0	0.00	0	0.65	46,789
Grant	: MYLEB7 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S PPF GNC Subtotals			0.00	0.00	0	(1.68)	(104,095)	0.00	0	0.00	0

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF SNR PUBLIC PROTECTION-STA NON-RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	2002-2003 Revised Count	2003-2004 Revised Count	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : MYCHL2	**JUV CRIME ENFORCE & ACCOUNT CHALLENGE II**											
2230	PHYSICIAN SPECIALIST.....	O	3966B4821	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST.....	O	2627B3193	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	O	1638B1990	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN.....	O	2269B2758	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2931	MARRIAGE,FAMILY & CHILD COUNSEL	O	2269B2758	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN....	O	2371B2882	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(12.25)	(12.25)	(829,672)	0.00	0	0.00	0	12.25	829,672
9997M	NON-OPERATING POSITION OFFSET....	O	0T0	0.00	12.25	829,672	0.00	0	0.00	0	(12.25)	(829,672)
Grant : MYCHL2	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 2S PPF SNR	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : FAM	**Subtotal**			**24.28**	**36.76**	**2,391,322**	**34.98**	**2,284,402**	**33.61**	**2,079,508**	**(3.15)**	**(311,814)**
Department : DPH	**Subtotals**			**6,246.02**	**6,093.36**	**419,980,086**	**6,090.21**	**426,914,131**	**5,806.05**	**412,064,159**	**(287.31)**	**(7,915,927)**

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	901,382	0	0	20	963,365	61,983
06029	AUTOMOTIVE & OTHER VEHICLES		20,425	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		84,695	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		96,794	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-		842,514	0	0	0	0	0	0
06171	MED,DENTAL & LAB EQUIP-LEASE/PURCH-I		152,245	0	0	0	0	0	0
06371	MED,DENT & LAB EQ-L/P-FIN AGENCY-INITI		54,249	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	782,130	0	909,460	0	909,460	127,330
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		68,091	0	0	0	0	0	0
Project	: Subtotals		1,319,013	1,683,512		909,460		1,872,825	189,313
Sub-Fund	: 5H AAA AAA Subtotals		1,319,013	1,683,512		909,460		1,872,825	189,313
Program	**: D1H Subtotal**		1,319,013	1,683,512		909,460		1,872,825	189,313

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	144,890	0	0	12	631,814	486,924
06081	FOOD PREPARATION EQUIPMENT		89,889	0	0	0	0	0	0
Project	: Subtotals		89,889	144,890		0		631,814	486,924
Sub-Fund	: 5L AAA AAA Subtotals		89,889	144,890		0		631,814	486,924
Program	**: DA5 Subtotal**		89,889	144,890		0		631,814	486,924

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHA ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
Project	**: PHCMIS DPH MIS PROJECT**								
06061	DATA PROCESSING EQUIPMENT		8,783	0	0	0	0	0	0
Project	: PHCMIS Subtotals		8,783	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		8,783	0		0		0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PHCMIS DPH MIS PROJECT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	25,000	0	0	0	0	(25,000)
Project	: PHCMIS Subtotals		0	25,000		0		0	(25,000)
Sub-Fund	: 1G AGF AAP Subtotals		0	25,000		0		0	(25,000)
Program	**: DHA Subtotal**		8,783	25,000		0		0	(25,000)

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHH HEALTH AT HOME
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		8,628	0	0	0	0	0	0
Project	: Subtotals		8,628	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		8,628	0		0		0	0
Program	**: DHH Subtotal**		8,628	0		0		0	0

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		66,055	0	0	0	0	0	0
Project	: Subtotals		66,055	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		66,055	0		0		0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**								
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**								
06098	OFFICE EQUIPMENT		(2,355)	0	0	0	0	0	0
Project	: PHCSRA Subtotals		(2,355)	0		0		0	0
Project	**: PHCSRR BEHM SETTLEMENT ACCOUNT**								
06098	OFFICE EQUIPMENT		529,483	0	0	0	0	0	0
Project	: PHCSRR Subtotals		529,483	0		0		0	0
Sub-Fund	: 2S CHS PHF Subtotals		527,128	0		0		0	0
Program	**: DHP Subtotal**		593,183	0		0		0	0

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMF JAIL HEALTH SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	643,668	0	0	0	0	(643,668)
06061	DATA PROCESSING EQUIPMENT		60,701	0	0	0	0	0	0
Project	: Subtotals		60,701	643,668		0		0	(643,668)
Sub-Fund	: 1G AGF AAA Subtotals		60,701	643,668		0		0	(643,668)
Program	**: DMF Subtotal**		60,701	643,668		0		0	(643,668)

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		222,477	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		23,419	0	0	0	0	0	0
Project	: Subtotals		245,896	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		245,896	0		0		0	0
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**								
06029	AUTOMOTIVE & OTHER VEHICLES		25,394	0	0	0	0	0	0
Grant	: HMSSOC Subtotals		25,394	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		25,394	0		0		0	0
Program	**: DMM Subtotal**		271,290	0		0		0	0

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS GNC**	**GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: HMS001**	**EXP & EVA SF CSAS TREATMENT ON DEMAND**							
06061	DATA PROCESSING EQUIPMENT		13,637	0	0	0	0	0	0
Grant	: HMS001	Subtotals	13,637	0		0		0	0
Grant	**: HMSPRC**	**SF PRACTICE RESEARCH COLLABORATION**							
06061	DATA PROCESSING EQUIPMENT		(55,799)	0	0	0	0	0	0
Grant	: HMSPRC	Subtotals	(55,799)	0		0		0	0
Sub-Fund	: 2S CHS GNC	Subtotals	(42,162)	0		0		0	0
Program	**: DMS**	**Subtotal**	(42,162)	0		0		0	0

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPC HIV/AIDS
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS GNC **GRANTS, NON-PROJECT, CONTINUING**								
Grant	: HCPD72 **EVALUATING LOCAL INTERVENTIONS**								
06061	DATA PROCESSING EQUIPMENT		7,813	0	0	0	0	0	0
Grant	: HCPD72 Subtotals		7,813	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		7,813	0		0		0	0
Program	: DPC **Subtotal**		7,813	0		0		0	0

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPD DISEASE CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	2004-2005 Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	26,200	0	0	1	28,210	2,010
06098	OFFICE EQUIPMENT		22,821	0	0	0	0	0	0
06099	OTHER EQUIPMENT		17,191	0	0	0	0	0	0
Project	: Subtotals		40,012	26,200		0		28,210	2,010
Sub-Fund	: 1G AGF AAA Subtotals		40,012	26,200		0		28,210	2,010
Sub-Fund	**: 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING**								
Grant	**: HCPD16 STD PREVENTION**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		14,338	0	0	0	0	0	0
Grant	: HCPD16 Subtotals		14,338	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		14,338	0		0		0	0
Program	**: DPD Subtotal**		54,350	26,200		0		28,210	2,010

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : DPM MATERNAL & CHILD HEALTH
Sub-Fund : 2S CHS GNC GRANTS, NON-PROJECT, CONTINUING

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS GNC **GRANTS, NON-PROJECT, CONTINUING**								
Grant	: HCPM13 **NUTRITION NETWORK PROJECT**								
06061	DATA PROCESSING EQUIPMENT		5,085	0	0	0	0	0	0
Grant	: HCPM13 Subtotals		5,085	0		0		0	0
Sub-Fund	: 2S CHS GNC Subtotals		5,085	0		0		0	0
Program	: DPM **Subtotal**		5,085	0		0		0	0

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : DPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003 Revised Amount	2003-2004 Revised Amount	2004-2005 Base Budget Count	2004-2005 Base Budget Amount	2004-2005 Mayor's Proposed Count	2004-2005 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	0	0	0	1	14,627	14,627
Project	: Subtotals		0	0		0		14,627	14,627
Sub-Fund	: 1G AGF AAA Subtotals		0	0		0		14,627	14,627
Program	**: FAL Subtotal**		0	0		0		14,627	14,627
Department	**: DPH Subtotals**		2,376,573	2,523,270		909,460		2,547,476	24,206

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